

FY 2011 Business Plan Highlights

FY 2011 Quarterly Business Plan Table of Contents

Enhance and Preserve Neighborhoods – Page 1			
<u>Project Name</u>	<u>Matrix Page</u>	<u>Graph Page</u>	<u>Department(s)</u>
Implement Project REACH	1	3	Police
Increase Weatherization Assistance to Eligible Homeowners	1	3	Community Svcs
Expand Low Cost Spay/Neuter Services for Residents' Pets	1	4	Community Svcs
Implement Residential Home Improvement Program	1	4	Community Svcs
Develop/Implement Marketing Strategy for Arlington Funding Info Center	1	5	Library
Expand City's Volunteer Program	1	5	Library WFS
Implement Johnson Creek Stream Restoration	1	6	Parks
Execute Residential Street Rebuild Program	1	6	PWT
Complete Watershed Studies for Fish Creek and Cottonwood Creek	1	7	PWT
Implement Building Equitable Communities (BEC) in targeted areas	2	7	CDP
Enhance Neighborhood Action Plans	2	8	CDP
Key Performance Indicators – Page 9			
Cultural, Recreational, and Learning Opportunities – Page 10			
<u>Project Name</u>	<u>Matrix Page</u>	<u>Graph Page</u>	<u>Department(s)</u>
Expand LibraryLINK Partnerships	10	11	Library
Expand Digital Materials Collection	10	12	Library
Implement BTOP Grant for Public Computing Centers	10	12	Library IT
Develop a Skate System Master Plan	10	13	Parks
Construct the Randol Mill Park Barrier-Free Playground	10	13	Parks
Design and Construction of the Crystal Canyon Natural Area	10	14	Parks
Construction of Webb Community Park – Phase III	10	14	Parks
Planning and Design for the Southwest Nature Preserve	10	15	Parks
Rush and Sublett Creek Linear Park Trail Construction	10	15	Parks
Library – Lake Arlington Branch Renovation	10	16	Library
Key Performance Indicators – Page 17			



FY 2011 Business Plan Highlights

FY 2011 Quarterly Business Plan Table of Contents

Safe Anywhere, All the Time – Page 18			
<u>Project Name</u>	<u>Matrix Page</u>	<u>Graph Page</u>	<u>Department(s)</u>
Expand Truancy Reduction Project	18	19	Police
Expand Public Safety Athletic League	18	19	Police Fire
Crime Rate Reduction Project	18	20	Police
Unmanned Aerial Vehicle	18	20	Police
Achieve CALEA Re-Accreditation	18	21	Police
Relocate Fire Station #9	18	21	Fire
Investigate Less Expensive Fire Apparatus Options	18	22	Fire
Convert all 5 Courtrooms Recoding Equipment from Analog to Digital	18	22	Court
Enhance Security Video System in Court House	18	23	Court
Install Security Gates and Devices at Air-Side Access Sites for Airport	18	23	Airport
Key Performance Indicators – Page 24			
Coordinate Programs to Support Youth, Seniors, and Families- Page 25			
<u>Project Name</u>	<u>Matrix Page</u>	<u>Graph Page</u>	<u>Department(s)</u>
Develop Publicly Accessible Organic Community Garden	25	26	Parks
Expand Senior Pet Therapy Program	25	26	Community Svcs
Our Community, Our Kids	25	27	Parks
Implement the Cyber Coach Program	25	27	Library
Utilize CDBG Funding for Senior Meals and Programs	25	28	CDP
Utilize CDBG Funding to Support Youth Services	25	28	CDP
Key Performance Indicators – Page 29			



FY 2011 Business Plan Highlights

FY 2011 Quarterly Business Plan Table of Contents

Capital Investment –Page 30			
<u>Project Name</u>	<u>Matrix Page</u>	<u>Graph Page</u>	<u>Department(s)</u>
Implement eBuilder to Better Manage Capital Projects	30	31	PWT, Water, Parks, IT
Capital Budget Construction Projects	30	31	PWT, Water, Parks
Complete the Comprehensive Storm Water Management Plan	30	32	PWT
Key Performance Indicators – Page 33			
Focus on Mobility – Page 34			
<u>Project Name</u>	<u>Matrix Page</u>	<u>Graph Page</u>	<u>Department(s)</u>
Implement Transportation Development Plan	34	35	CDP
Utilize Specialized Communication for Motorists (Dynamic Messaging)	34	35	PWT
Implement Hike and Bike Plan	34	36	CDP
Complete Finish Out of Tenant Space in New Airport Terminal Building	34	36	Aviation
Expand Terminal Area Aircraft Parking Apron	34	37	Aviation
Design West Parallel Taxiway	34	37	Aviation
Upgrade the Wireless Public Internet System in City Hall	34	38	IT
Key Performance Indicators – Page 39			
Protect from Flooding and Erosion – Page 40			
<u>Project Name</u>	<u>Matrix Page</u>	<u>Graph Page</u>	<u>Department(s)</u>
Adopt the NCTCOG Integrated Stormwater Management Program (iSWM)	40	41	PWT, CDP
Review and Update Current City Storm Water Best Management Practices and Design Standards	40	41	PWT, CDP
Key Performance Indicators – Page 42			



FY 2011 Business Plan Highlights

FY 2011 Quarterly Business Plan Table of Contents

Energy Efficiencies and Environmental Stewardship – Page 43			
<u>Project Name</u>	<u>Matrix Page</u>	<u>Graph Page</u>	<u>Department(s)</u>
Energy Efficient LED Lighting Installed at Convention Center	43	44	PWT
City Tower Glass Replacement (EECBG)	43	44	PWT, IT
Reduce Emissions Through Fleet Anti-Idling Technology	43	45	PWT
Promote Pollution/Litter and Contaminants Prevention Program	43	45	Water, PWT
Design and Implement a Comprehensive Green Web Site	43	46	PWT, IT
Adopt Lake Arlington Water Supply Protection Master Plan Recommendations	43	46	Water
Wastewater Collection Initiatives to Reduce or Prevent Outflows	43	47	Water
Reclaimed Water Project	43	47	Water
Automated Metering Infrastructure (AMI)	43	48	Water
Key Performance Indicators – Page 49			

Grow & Diversify Economy Utilizing Redevelopment Efforts – Page 50			
<u>Project Name</u>	<u>Matrix Page</u>	<u>Graph Page</u>	<u>Department(s)</u>
Create City Land Banking System	50	52	ED
Explore Creation of An ED Corporation, Explore Use of PID	50	52	ED
Development of Prominent I-30 Greenfield Properties	50	53	ED
Support TechComm to Bring Federal Technologies to Marketplace	50	53	ED
Downtown, Viridian, Arlington Highlands, Entertainment District (TIRZ Projects)	50	54	ED
Adopt Formal Business Retention Strategy, GSW and I-20 Corridor	50	54	ED
Great Southwest and I-20 Corridor	51	55	ED
Implement the Airport Master Plan Development Schedule	51	55	Aviation
Implement the 2030 Comprehensive Plan	51	56	CDP
Key Performance Indicators – Page 57			



FY 2011 Business Plan Highlights

FY 2011 Quarterly Business Plan Table of Contents

Convention and Tourism – Page 58			
<u>Project Name</u>	<u>Matrix Page</u>	<u>Graph Page</u>	<u>Department(s)</u>
Develop Covered Walkway – Convention and Sheraton Hotel	58	59	Conv Center
Complete Aesthetic Updates to Interior Public Space and Exterior Walls	58	59	Conv Center
Replace Restroom Partitions and Upgrade to Current ADA Standards	58	60	Conv Center
Identify Open Dates and Target Quality Events	58	60	Conv Center
Market Open Dates That Will Maximize F&B Sales and Facility Occupancy	58	61	Conv Center
Market the Convention Center, Arlington Hotel Properties, and Arlington Attractions as a Destination for Conventions, Trade Shows, and Tourists	58	61	ACVB
Train Additional Certified Tourism Ambassadors	58	62	ACVB
Pursue Landmark Hotel Deals	58	62	ED
Key Performance Indicators – Page 63			



FY 2011 Business Plan Highlights

FY 2011 Quarterly Business Plan Table of Contents

Vibrant Downtown – Page 64

<u>Project Name</u>	<u>Matrix Page</u>	<u>Graph Page</u>	<u>Department(s)</u>
Center Street Station – Phase 2 and Future Phases	64	65	ED, CDP
300 East Abram (Flying Fish, Twisted Root, Wild about Harry's)	64	65	ED
Explore Central Library Redevelopment Options, Development of Vacant City Property/Parking Lots	64	66	ED, IT
Collaborate with DAMC on New Development Projects	64	66	ED
Abram Street Redesign	64	67	CDP, PWT, ED, Water
College Park Development	64	67	ED

Key Performance Indicators – Page 68

Create/Coordinate Effective Regional and Community Partnerships – Page 69

<u>Project Name</u>	<u>Matrix Page</u>	<u>Graph Page</u>	<u>Department(s)</u>
Leverage/Develop Regional Partnerships to Implement Operational/Traffic Plans for Public Safety Needs Surrounding Super Bowl XLV	69	70	Fire, Police
Work with Local Governments to Encourage a Regional Radio System	69	70	Fire
Partner with AISD and TCC to Implement a 2 Year FF Certification	69	71	Fire
Partnership Between Library and AISD to Provide Literacy-Rich Environment for Preschooler Children	69	71	Library
Further Develop the Quality and Reach of the Arlington Reads Program	69	72	Library
Share Library Services with Mansfield Public Library	69	72	Library
Partnership with UTA for Managed Print Services	69	73	FMR, IT
Urban Design Center with UTA	69	74	CDP
Creation and Adoption of State and Federal Legislative Agenda	69	74	FMR
Events with Elected Officials Representing Arlington on the State and Federal Level	69	75	FMR
Operation of Office of International Protocol	69	75	FMR

Key Performance Indicators – Page 76



FY 2011 Business Plan Highlights

FY 2011 Quarterly Business Plan Table of Contents

Quality Employer – Page 77			
<u>Project Name</u>	<u>Matrix Page</u>	<u>Graph Page</u>	<u>Department(s)</u>
Social Media Personnel Policy Implementation, Diversity Training	77	78	WFS, IT
Provide Career Development	77	78	WFS
Increase Participation in City's Wellness and Health Care Program	77	79	WFS
Continue Ambassador Committee	77	79	WFS
Key Performance Indicators – Page 80			
Customer Service – Page 81			
<u>Project Name</u>	<u>Matrix Page</u>	<u>Graph Page</u>	<u>Department(s)</u>
Provide Customer Service Training	81	83	WFS
Business Continuity Project	81	83	WFS
Provide Information Media Boards in Courthouse	81	84	Court, IT
Implement Lawson Strategic Sourcing	81	85	FMR
Develop/Update, Implement and Administer eDiscovery, Logical Classification System and Records Retention Schedules	81	85	FMR, IT, CAO
Develop Arlington Communication Plan	81	86	FMR
Develop and Implement Social Media Standard Operating Procedures	81	86	FMR
Evaluate City's Customer Interactions and Implement Process Efficiencies and Improvements Including Kiosks and Consolidated Call Centers	81	87	FMR
Preserve and Safely Store Earliest Minutes from the City of Arlington	81	87	FMR
Implement AMANDA Work Order management in Health Division	82	88	IT
Install New VoIP Telephone System	82	89	IT
Storage Area Network Replacement	82	89	IT
Deploy On-Line Municipal Court Web Payment System	82	90	Court, IT, OOC
IT Work Order Service Level	82	90	IT
Key Performance Indicators – Page 91			



FY 2011 Business Plan Highlights

FY 2011 Quarterly Business Plan Table of Contents

Fiscal Stewardship – Page 92			
<u>Project Name</u>	<u>Matrix Page</u>	<u>Graph Page</u>	<u>Department(s)</u>
Fourth Quarter BAR and Business Plan Update for Council Discussion	92	93	FMR
Department Representation Letters	92	93	FMR
Implement Cash Handling Review Teams to Provide Support to Departments	92	94	FMR
Continue Training and Discussion with Council Fiscal Stewardship on City Financial Issues Monthly	92	94	FMR
Financial and Payroll Risk Assessment	92	95	FMR
Enterprise Risk Assessment and Planning Effort/Management Control Monitoring Risks	92	95	FMR
Realign Knowledge Services Costs and Pricing Structure	92	96	FMR
Certify Stormwater Utility Fund for Debt Issuance	92	96	FMR
Develop Performance Fund Cost Recovery Policy	92	97	Parks
Complete Inventory of IT Assets	92	98	IT
Enhance Security of City Data Files	92	98	IT
Key Performance Indicators – Page 99			



FY 2011 Business Plan Highlights

Enhance and Preserve Neighborhoods

Partner with Arlington residents to provide quality infrastructure, leadership development, and housing services that create strong neighborhoods.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Engage communities and promote available neighborhood resources 	<ul style="list-style-type: none"> Implement Project REACH 	<ul style="list-style-type: none"> Develop and implement Project REACH (Weed & Seed) programming to targeted neighborhoods 	<ul style="list-style-type: none"> Neighborhoods (Police)
<ul style="list-style-type: none"> Protect and invest in the visions of the neighborhoods 	<ul style="list-style-type: none"> Increase Weatherization Assistance to eligible homeowners 	<ul style="list-style-type: none"> # of Arlington residences weatherized 	<ul style="list-style-type: none"> Neighborhoods (Community Services)
<ul style="list-style-type: none"> Protect and invest in the visions of the neighborhoods 	<ul style="list-style-type: none"> Expand Low Cost Spay/Neuter Services for Resident's Pets 	<ul style="list-style-type: none"> # of animals spayed/neutered through program 	<ul style="list-style-type: none"> Neighborhoods (Community Services)
<ul style="list-style-type: none"> Protect and invest in the visions of the neighborhoods 	<ul style="list-style-type: none"> Implement Residential Home Improvement Program 	<ul style="list-style-type: none"> # of applications processed during initial phase of pilot program 	<ul style="list-style-type: none"> Neighborhoods (Community Services)
<ul style="list-style-type: none"> Connect neighborhoods to each other and City services 	<ul style="list-style-type: none"> Develop/Implement Marketing Strategy for Arlington Funding Info Cntr 	<ul style="list-style-type: none"> Satisfaction rating for non-profits and businesses requesting assistance # of businesses and nonprofits seeking assistance/enrolling in programming 	<ul style="list-style-type: none"> Neighborhoods (Library)
<ul style="list-style-type: none"> Engage communities and promote available neighborhood resources 	<ul style="list-style-type: none"> Expand City's Volunteer Program 	<ul style="list-style-type: none"> % increase in volunteers from FY10 	<ul style="list-style-type: none"> Neighborhoods (Library) Strategic Support (WFS)
<ul style="list-style-type: none"> Plan, manage, and maintain public infrastructure at acceptable levels 	<ul style="list-style-type: none"> Implement Johnson Creek Stream Restoration 	<ul style="list-style-type: none"> % complete (complete conceptual planning) 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Plan, manage, and maintain public infrastructure at acceptable levels 	<ul style="list-style-type: none"> Execute Residential Street Rebuild Program 	<ul style="list-style-type: none"> Lane Miles Rebuilt (Annual Measurement) 	<ul style="list-style-type: none"> Economic Development and Capital Investment (PWT)
<ul style="list-style-type: none"> Engage communities and promote available neighborhood resources 	<ul style="list-style-type: none"> Complete Watershed Studies for Fish Creek and Cottonwood Creek 	<ul style="list-style-type: none"> Number of residents participating in public process 	<ul style="list-style-type: none"> Economic Development and Capital Investment (PWT)



FY 2011 Business Plan Highlights

Enhance and Preserve Neighborhoods

<ul style="list-style-type: none">Engage communities and promote available neighborhood resources	<ul style="list-style-type: none">Implement Building Equitable Communities (BEC) in targeted areas	<ul style="list-style-type: none"># of neighborhood group meetings held to communicate the BEC progress and effort# of meetings held with commercial businesses and BEC partners	<ul style="list-style-type: none">Economic Development and Capital Investment (CDP)
<ul style="list-style-type: none">Engage communities and promote available neighborhood resources	<ul style="list-style-type: none">Enhance Neighborhood Action Plans	<ul style="list-style-type: none"># of Neighborhood Action Planning Efforts Completed# of Neighborhood Grants AwardedNumber of neighborhood groups registered in Neighborhood Network% of neighborhood planning participants satisfied with the neighborhood planning process	<ul style="list-style-type: none">Economic Development and Capital Investment (CDP)



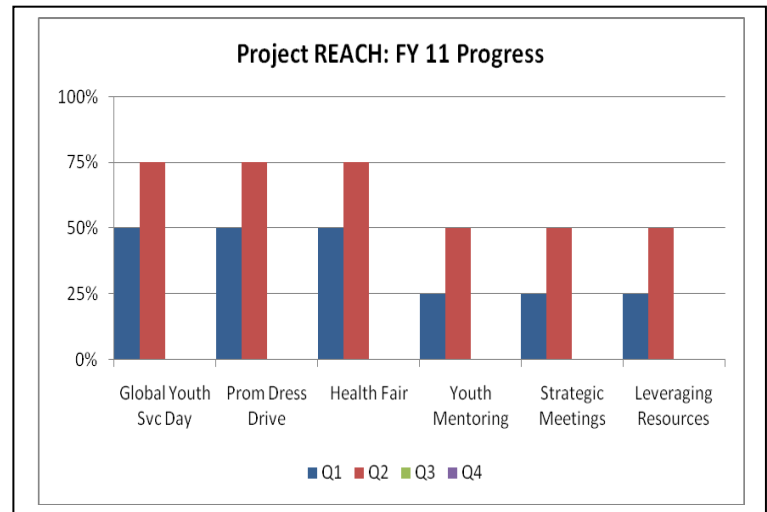
FY 2011 Business Plan Highlights

Enhance and Preserve Neighborhoods

Implement Project REACH

2011 Target: Develop and Implement Project REACH (Weed & Seed) Programming to Targeted Neighborhoods

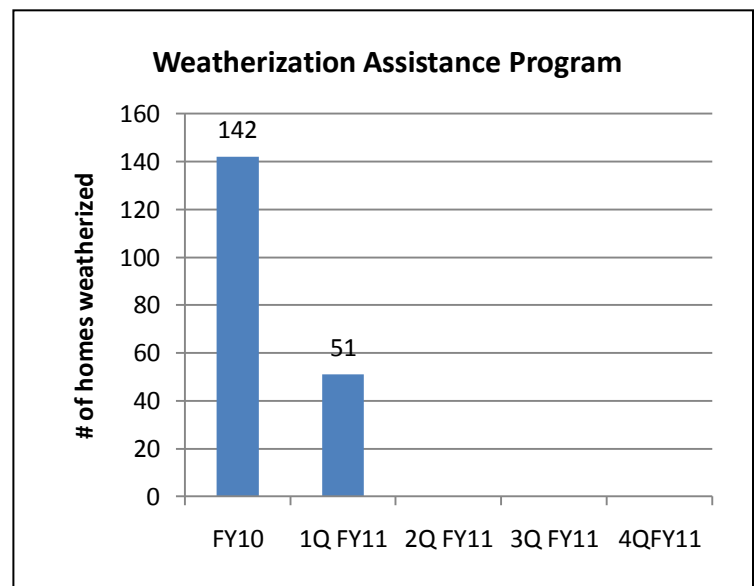
With new Project REACH Coordinator in place, strong emphasis is being placed on community connection and engagement through projects such as Global Youth Service Day, Spring Prom Dress Drive, Community Health Fair, etc. Local community group members are also participating in a mentoring partnership with six neighborhood youth during this 2010-2011 school year.



Increase Weatherization Assistance Program

2011 Target: Weatherize 200 Arlington residences

This program conserves energy resources and reduces homeowner utility expenditures through weatherization improvements to income eligible Arlington residences. In FY 2010 a total of 142 homes were weatherized. In the first quarter of FY 2011, fifty-one homes were weatherized



FY 2011 Business Plan Highlights

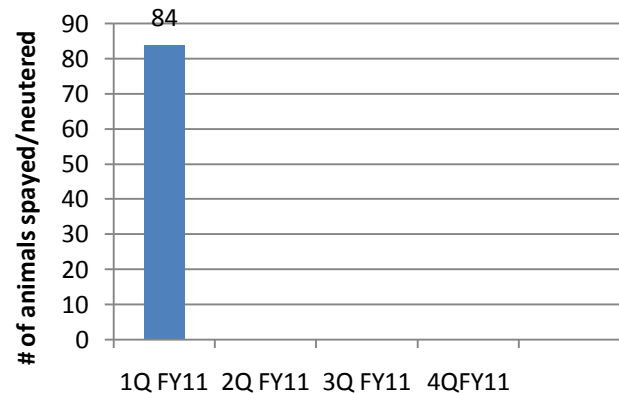
Enhance and Preserve Neighborhoods

Expand Low Cost Spay/Neuter Services for Residents Pets

2011 Target: Spay/Neuter 350 Pets in Arlington

Animal Services is working with third party, non-profit vendors to provide Arlington citizens access to low cost, spay/neuter services as well as low-cost vaccination services for their pets. The goal of this program is to prevent unwanted litters through sterilization and to enhance the health and safety of the community. Without these services, many low-income families would be unable to afford these necessities for their pets. This program began in FY 2011. In the first quarter of FY 2011, 84 animals were spayed/neutered and 132 were vaccinated.

Low Cost Spay/Neuter Services for Arlington Residents' Pets

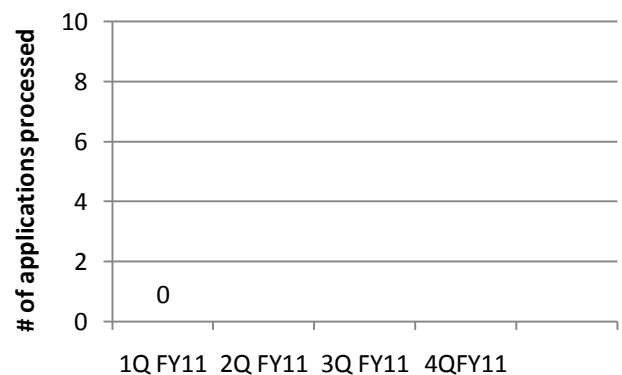


Implement Residential Home Improvement Program

2011 Target: 10 Applications

This pilot program facilitates improvement of single family housing by providing homeowners an economic incentive to reinvest in their home and neighborhood. Arlington residents may apply for the program through the Arlington Housing Authority. After completion of their home improvement project and all documentation is submitted, a rebate from the City of Arlington will be processed in April of the first full calendar year after completion. The ultimate goal is to increase property values. The program was launched January 31, 2011; there is no data for the first quarter of FY 2011.

Arlington Residential Home Improvement Program



FY 2011 Business Plan Highlights

Enhance and Preserve Neighborhoods

Develop/Implement Marketing Strategy for Arlington Funding Info Center

2011 Target:

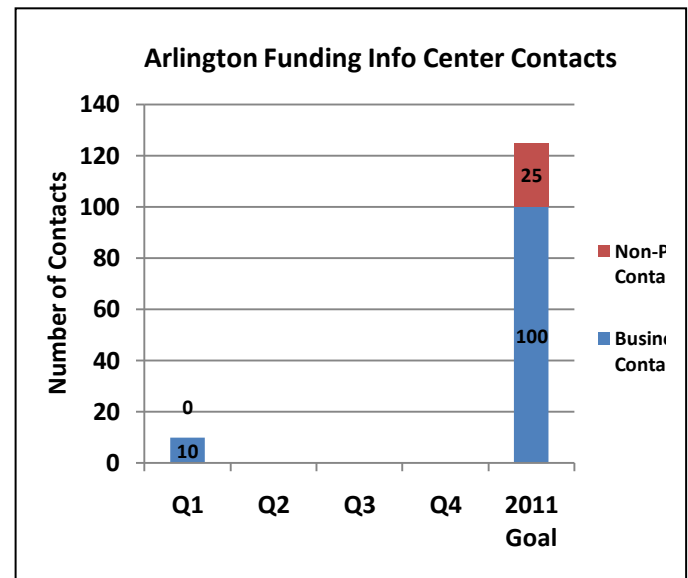
Assist 25 nonprofit organizations and 100 small business owners or potential business owners

Achieve 95% customer satisfaction with services offered

1st Quarter: Rearrange Central Library furnishings and collections to create space for full AFIC implementation. Schedule workshops to guide potential small business owners

2nd Quarter: Schedule Foundation Center sponsored programming for non-profit organizations on grant-seeking

3rd Quarter: Design marketing material and implement schedule for speaking to business organizations concerning AFIC services



Expand City's Volunteer Program

2011 Target: Increase volunteer hours by 10%

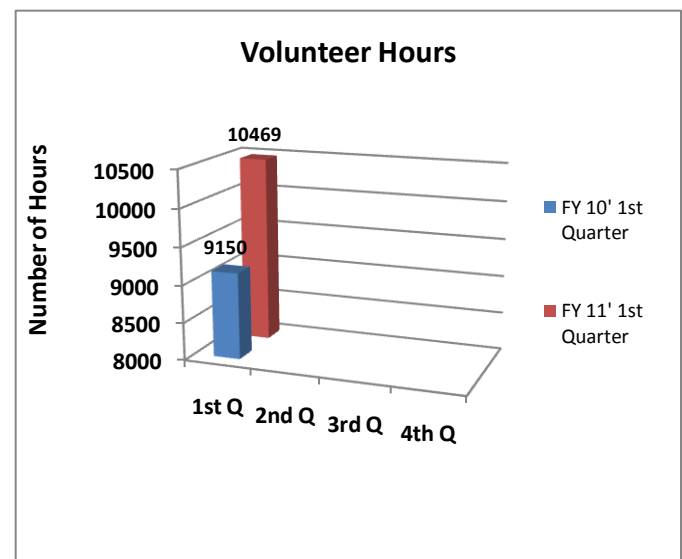
1st Qtr- Established a City-wide team to focus on volunteer needs and resources. Library Services, Community Services, Parks & Recreation, Police and Workforce Services are represented on the team.

1st Qtr - Volunteer orientation was identified as a key component to a successful program. Municipal Volunteer Program (MVP) material was accepted by the group and will be used going forward.

2nd Qtr – Plans

- New MVP branding will be implemented.
- Volunteer Recognition/Recruitment Fair
- Select Volunteer Management Software

Library will roll out new volunteer recruitment



FY 2011 Business Plan Highlights

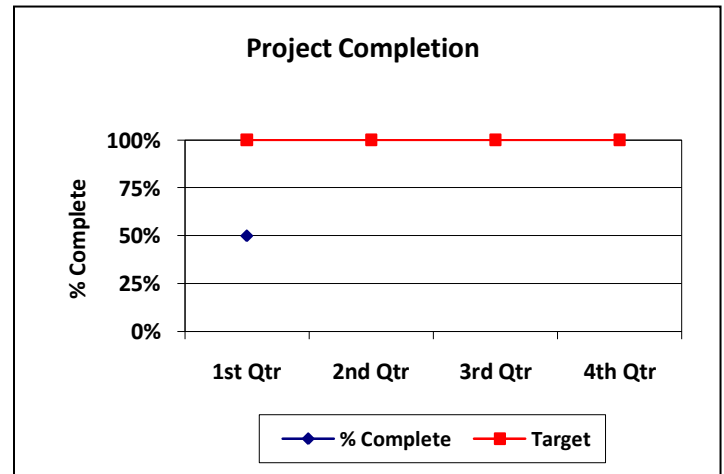
Enhance and Preserve Neighborhoods

Implement Johnson Creek Stream Restoration

2011 Target: Complete conceptual planning 100%

1st Quarter Status: This project was placed on hold in July, 2010, by the US Army Corps of Engineers following the issuance of Federal implementation guidelines that called for a financial reconciliation and execution of a new cost sharing agreement.

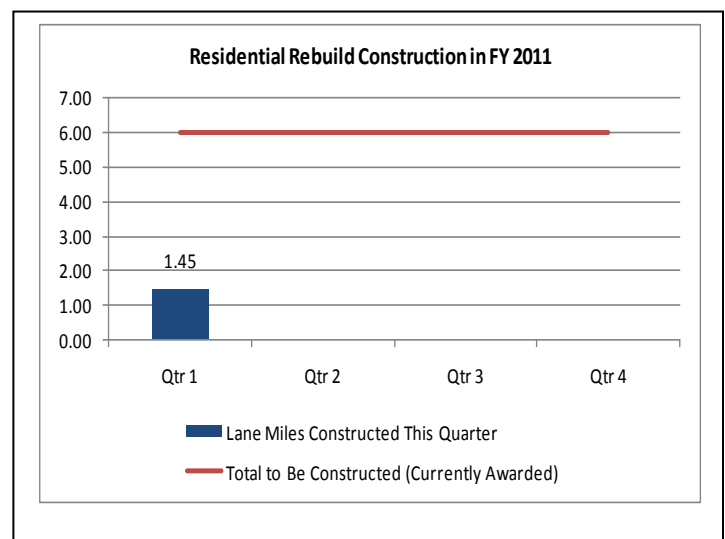
This project is focused on reducing erosion and sedimentation, while improving the habitat and ecology in the creek. The intent is to use the City's investment in Phase 1 to leverage additional restoration upstream. Work in 2011 will focus on completing a conceptual plan for all remaining creek restoration south of the entertainment district. This plan is a requirement of the Federal environmental review process.



Execute Residential Rebuild Street Program

2011 Target: 6 Lane Miles

Residential Street Rebuild projects are funded with the sale of general obligation bonds, which covers the engineering design and construction costs. Streets are selected through the RWD (Roads, Water & Drainage) process based on Overall Condition Index of the street in coordination with the condition of water utility infrastructure. On average the City spends about \$4.8 million on rebuilding streets each year.



FY 2011 Business Plan Highlights

Enhance and Preserve Neighborhoods

Complete Watershed Studies for Fish Creek and Cottonwood Creek

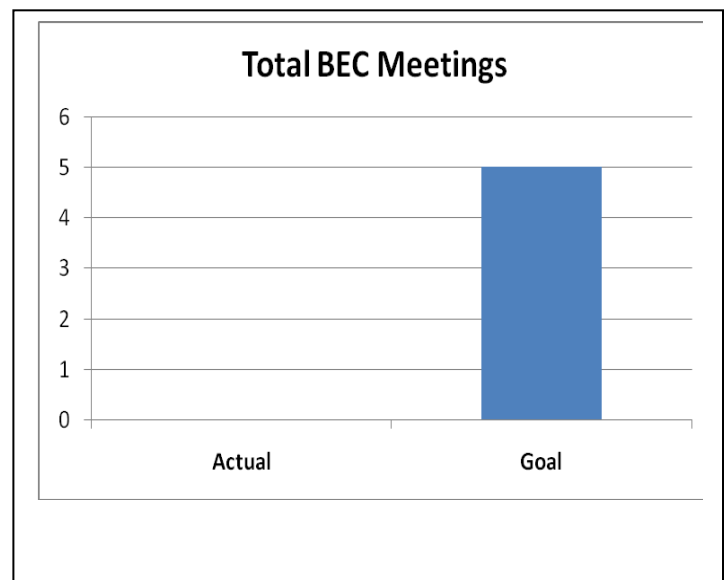
2011 Target: (Future: Completion by 02/29/2012)

Through funding by a Texas Water Development Board Grant, an engineering firm has been contracted for the development of maps, technical analysis and supporting documentation, implementation and phasing plans, and cost-benefit analysis of several scenarios to address potential and current economic and structural impact of flooding along Cottonwood and Fish Creeks.

Implement BEC in Targeted Areas

2011 Target: Advance progress of neighborhood plans in areas

Seek to transition the BEC effort from a focus on four neighborhoods to two, remaining committed to working to support neighborhoods city-wide but aligning resources and partnership efforts to continue to strengthen General Motors (GM) and identifying Rolling Meadows as a new area.



FY 2011 Business Plan Highlights

Enhance and Preserve Neighborhoods

Enhance Neighborhood Action Plans

2011 Target:

Complete Neighborhood Action Plans: 3

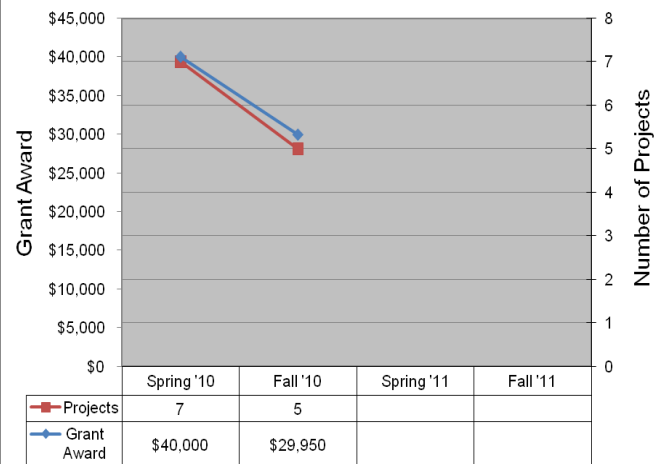
of Neighborhood Grants Awarded: 21

of new Neighborhood Groups registered in Neighborhood Network: 14

% of "satisfied" neighborhood planning process participants: 85%

The purpose of Neighborhood Action Plans are to work with neighborhoods on identifying needs, creating strategies, helping develop community leaders, and providing assistance with resource identification, such as infrastructure, beautification, and grant opportunities. Recent projects completed include Fish Creek and the Town North neighborhood which also received a Project Planning Award from the American Planning Association. Current projects include: Heart of Arlington Neighborhood Association, Briarwood, and Lake Port Meadows neighborhoods. These plans should be completed during FY11. There are now 120 Neighborhood Network.

Neighborhood Matching Grants



FY 2011 Business Plan Highlights

Enhance and Preserve Neighborhoods

Key Performance Indicators by Program:

Police Department:

- % reduction in property crimes perceived as a major problem.
- % reduction in violent crimes perceived as major problem.

Community Services:

- Sub-standard owner-occupied homes rehabilitated to meet local codes. Target = 60

Community Development and Planning:

- Number of new neighborhood groups registered in the Neighborhood Network. Target = 14
- Number of neighborhood grants awarded. Target = 21
- Number of Neighborhood Action Planning efforts completed. Target = 3
- Percentage of “satisfied” neighborhood planning process participants. Target = 85%
- Number of neighborhood group meetings held to communicate the BEC progress and effort. Target = 3
- Number of meetings held with commercial businesses and BEC partners. Target = 2

Library:

- Number of business owners and nonprofit organizations served: Target = 25 nonprofits; 100 business owners
- Customer satisfaction rating of excellent for AFIC services offered: Target: 90%
- Overall citizen satisfaction rating for neighborhood in terms of quality of life. Target = 70%



FY 2011 Business Plan Highlights

Cultural, Recreational, Learning Opportunities

Support lifelong learning, educational excellence, quality recreational services and amenities, and diverse, cultural , and artistic activities.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Strengthen partnerships within the community by providing leadership, coordination, and resources 	<ul style="list-style-type: none"> Expand LibraryLiNK Partnerships 	<ul style="list-style-type: none"> Circulation of material from LibraryLiNK sites 	<ul style="list-style-type: none"> Neighborhoods (Library)
<ul style="list-style-type: none"> Provide equitable access to information and to technology resources 	<ul style="list-style-type: none"> Expand Digital Materials Collection 	<ul style="list-style-type: none"> Digital materials downloaded in proportion to total circulation 	<ul style="list-style-type: none"> Neighborhoods (Library)
<ul style="list-style-type: none"> Provide equitable access to information and to technology resources 	<ul style="list-style-type: none"> Implement BTOP Grant for Public Computing Centers 	<ul style="list-style-type: none"> Number of public computers per 1,000 residents 	<ul style="list-style-type: none"> Neighborhoods (Library) Strategic Support (IT)
<ul style="list-style-type: none"> Provide quality recreational experiences that respond to the diverse needs of our citizens 	<ul style="list-style-type: none"> Develop a Skate System Master Plan 	<ul style="list-style-type: none"> % complete - 100% (City Council endorsement) 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Provide quality recreational experiences that respond to the diverse needs of our citizens 	<ul style="list-style-type: none"> Construct the Randol Mill Park Barrier-Free Playground 	<ul style="list-style-type: none"> % complete - 100% (ribbon cutting) 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Provide quality facilities and open spaces that are responsive to citizen needs 	<ul style="list-style-type: none"> Design and Construction of the Crystal Canyon Natural Area 	<ul style="list-style-type: none"> % complete - construction 25% 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Provide quality facilities and open spaces that are responsive to citizen needs 	<ul style="list-style-type: none"> Construction of Webb Community Park – Phase III 	<ul style="list-style-type: none"> % complete - 95% (substantially complete) 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Provide quality facilities and open spaces that are responsive to citizen needs 	<ul style="list-style-type: none"> Planning and Design for the Southwest Nature Preserve 	<ul style="list-style-type: none"> % complete – master plan complete, design 75% 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Provide quality facilities and open spaces that are responsive to citizen needs 	<ul style="list-style-type: none"> Rush and Sublett Creek Linear Park trail construction 	<ul style="list-style-type: none"> % complete - 95% (substantially complete) 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Maintain welcoming and inclusive spaces indoors, outdoors and online 	<ul style="list-style-type: none"> Library - Lake Arlington Branch Renovation 	<ul style="list-style-type: none"> Citizen satisfaction rating Funds raised to complete project 	<ul style="list-style-type: none"> Neighborhoods (Library) Economic Development (PWT) Strategic Support (IT)



FY 2011 Business Plan Highlights

Cultural, Recreational, Learning Opportunities

Expand LibraryLINK Partnerships

2011 Target: Increase circulation by 50%

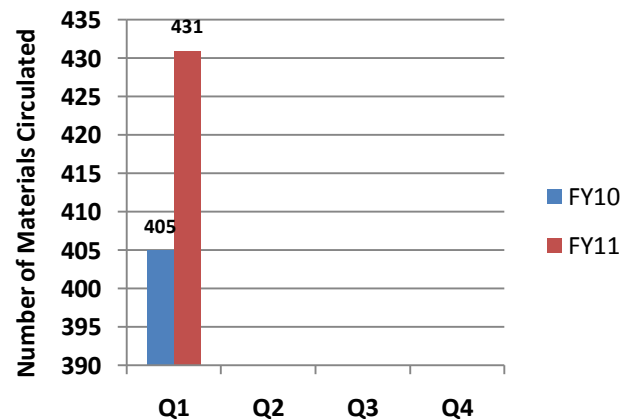
1st Quarter: Plan for installation of new collections at Farrell & Hale Elementary. Specify and select locker product to be implemented at YMCA site

2nd Quarter: Purchase and process collections for Farrell & Hale Elementary; Purchase and test YMCA locker and download station hardware and software

3rd Quarter: Install and implement YMCA locker and download station.

4th Quarter: Analyze materials circulation at school LibraryLiNK collections and refresh collections for FY 2012

LibraryLINK Material Circulation Comparison



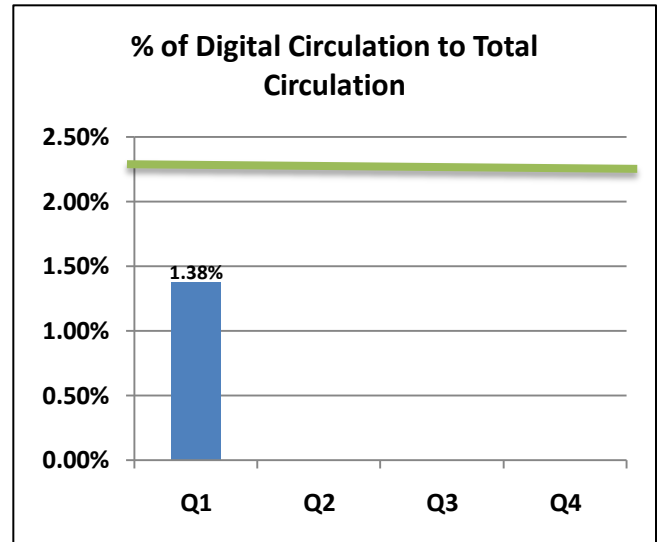
FY 2011 Business Plan Highlights

Cultural, Recreational, Learning Opportunities

Expand Digital Materials Collection

2011 Target: Increase digital materials circulation to 2 % of total circulation

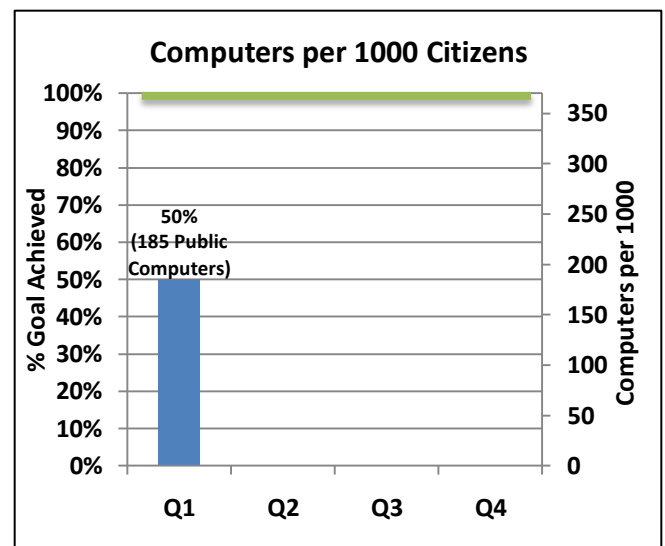
- 1st Quarter: Submit grant request to funding sources, including the Arlington Tomorrow Foundation to fund expansion of digital collection
- 2nd Quarter: Design and implement programming to instruct new users of e-book readers and personal audio players in the utilization of the Library's digital collection
- 3rd Quarter: Receive grant funding and prepare purchasing plan for collection expansion. Continue programming on digital collection
- 4th Quarter: Analyze circulation patterns for digital material and plan for budget allocation for FY 2012 for further expansion



Apply for BTOP Grant for Public Computing Centers

2011 Target: 1 computer for 1,000 residents

- 1st Quarter: Finalize grant budget and prepare purchasing plan
- 2nd Quarter: Purchase and begin installation of equipment for network infrastructure and upgraded Wi-Fi; install equipment for new computer lab at Hugh Smith Recreation Center
- 3rd Quarter: Begin installation of enlarged public computer center at the Central Library
- 4th Quarter: Enlarge public computing center as part of renovation at the Lake Arlington Branch Library



FY 2011 Business Plan Highlights

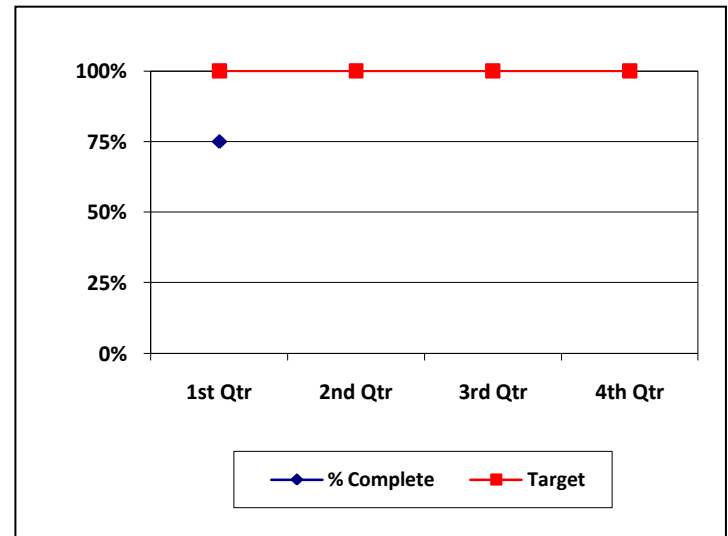
Cultural, Recreational, Learning Opportunities

Develop Skate Park Master Plan

2011 Target: 100% Complete - City Council adoption by 5/31/11

1st Quarter Status: A second public workshop was held in November and work was focused on site selection and phasing plans.

This project involves the development of a Skate System Master Plan for guiding the incorporation and location of skate facilities throughout the park system. The plan will identify large and small skate facilities and the most appropriate locations for each.

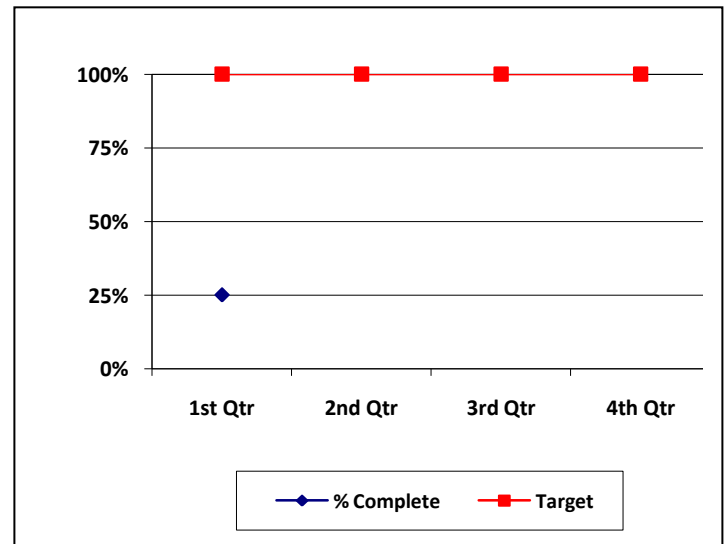


Construct Randol Mill Barrier-Free Playground

2011 Target: 100% Complete - ribbon cutting by 6/30/11

1st Quarter Status: The construction contract was awarded and executed, and construction began.

This project involves phase one construction of a barrier-free playground and additional parking in Randol Mill Park. Due to a recent fire that destroyed a restroom serving this area of the park, work will also begin on the design of a new restroom.



FY 2011 Business Plan Highlights

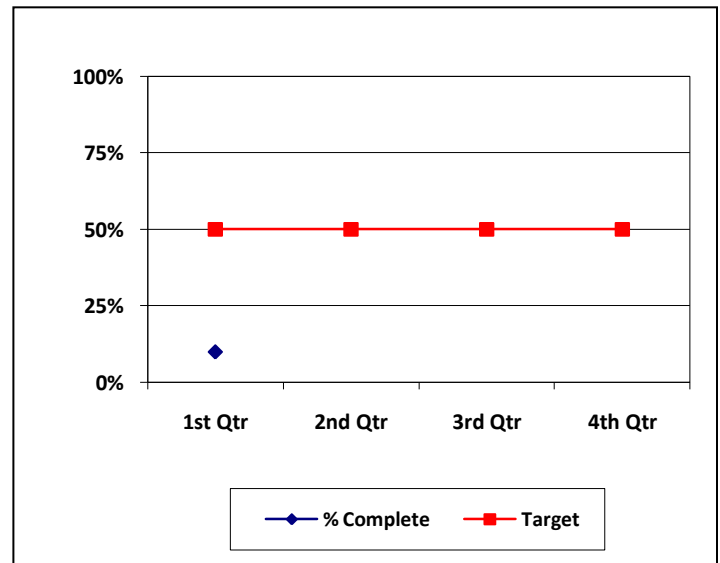
Cultural, Recreational, Learning Opportunities

Design and Construction of the Crystal Canyon Natural Area

2011 Target: Construction 50% complete

1st Quarter Status: A design contract was executed and construction documents are being prepared.

This project involves the design and construction of trails and support amenities at the Crystal Canyon Natural Area. A small parking lot will be constructed on Brown Blvd. The Department is also working in partnership with the Sunrise Rotary Club on this project to help clear areas for the future trail and maintain the site.

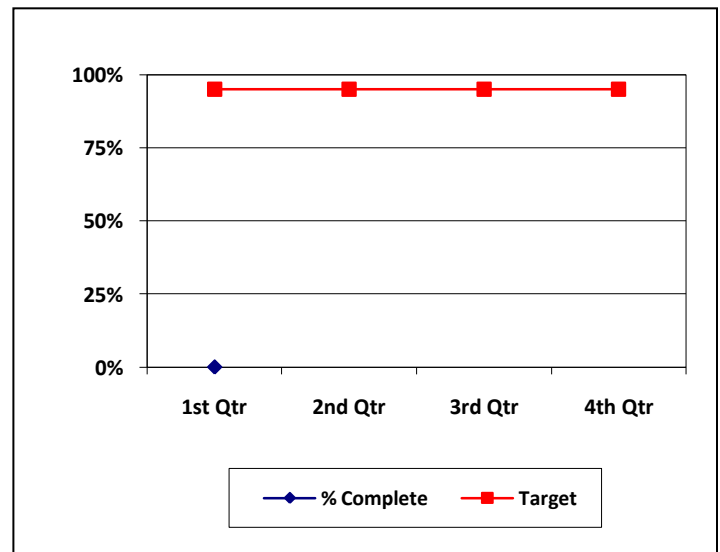


Construction of Webb Community Park Phase III

2011 Target: Construction 95% (substantially complete)

1st Quarter Status: Construction plans and bidding were completed during the first quarter.

This project involves the construction of additional improvements at Webb Community Park, including a restroom, baseball field, trails and additional parking. This park has become a major destination for YMCA and City soccer leagues.



FY 2011 Business Plan Highlights

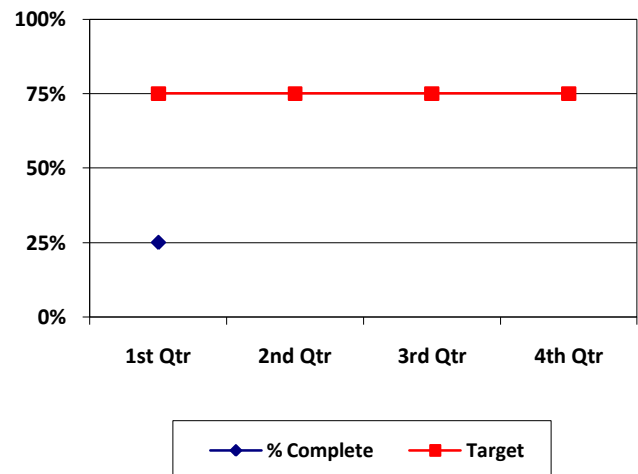
Cultural, Recreational, Learning Opportunities

Planning and Design for the Southwest Nature Preserve

2011 Target: Design 75% complete

1st Quarter Status: A draft master plan for the park was submitted for review and consideration by the Park Board appointed advisory committee.

This project involves the planning, design and construction of improvements at the Southwest Nature Preserve. Planning and design will be completed by calendar year-end. Phase one improvements will begin in early 2012.

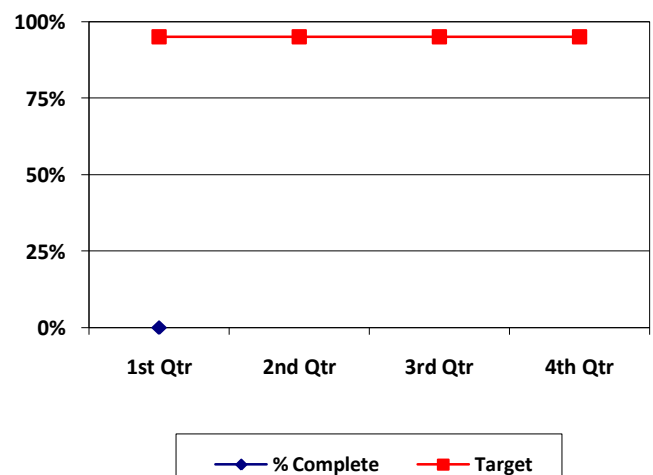


Rush and Sublett Creek Linear Park Trail Construction

2011 Target: Construction 95% (substantially complete)

1st Quarter Status: Construction documents were completed and approved for bidding.

This project involves construction of trails in south Arlington at two linear parks. A 0.9-mile trail linkage will be constructed on Rush Creek, linking the O.W. Fannin Natural Area at Hardisty Drive with Sublett Road. A 1.2-mile segment will be constructed on Sublett Creek in the Bent Oaks neighborhood north of Eden Road along Big Springs Drive.



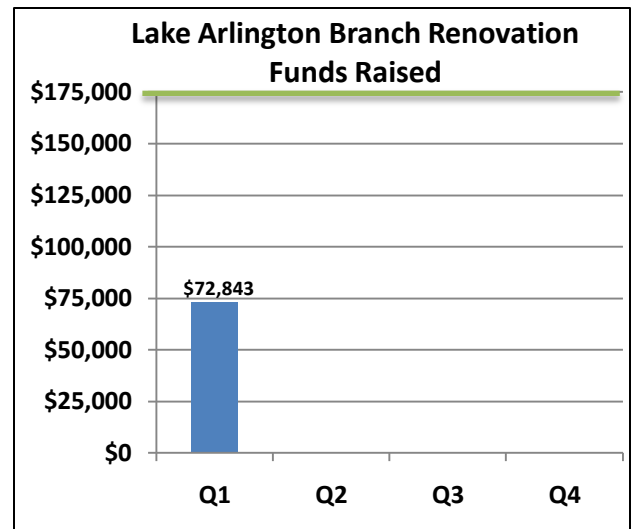
FY 2011 Business Plan Highlights

Cultural, Recreational, Learning Opportunities

Library - Lake Arlington Branch Renovation

2011 Target: Citizen Satisfaction with Library Services at 95%

- 1st Quarter: Continue fundraising project for new furniture, carpeting and aquarium project
- 2nd Quarter: Finalize floorplan and furniture purchases; complete plans for electrical work required
- 3rd Quarter: Issues bid documents and select contractor for electrical and demolition work
- 4th Quarter: Close library for 3 weeks for recarpeting, electrical and demolition of walls and installation of aquarium and new furniture



FY 2011 Business Plan Highlights

Cultural, Recreational, Learning Opportunities

Key Performance Indicators by Program:

Parks and Recreation:

- Citizen satisfaction with quality of park and recreation programs and classes. Target = 90%
- Citizen satisfaction with overall quality of city parks. Target = 95%

Library:

- Citizen satisfaction with overall Library services. Target = 95%
- % of residents with library cards Target = 50%
- Library materials per capita. Target = 2
- Circulation of library materials per capita. Target = 7.5

- Assist to maintain TEA school district
- High school graduation rates.



FY 2011 Business Plan Highlights

Safe Anywhere, All the Time

Develop and promote strategies that ensure visitors and citizens in neighborhoods and businesses are safe all the time.

Goals	Projects	Performance Measures	City Service Team (Department)
• Utilize targeted initiatives to reduce crime and encourage law-abiding behavior	• Expand Truancy Reduction Project	• % reduction in Truancy rates	• Neighborhoods (Police)
• Utilize targeted initiatives to reduce crime and encourage law-abiding behavior	• Expand Public Safety Athletic League	• % increase in students participating in PAL	• Neighborhoods (Police/Fire)
• Utilize targeted initiatives to reduce crime and encourage law-abiding behavior	• Crime Rate Reduction Project	• Reduce UCR Part I Crime Rate	• Neighborhoods (Police)
• Utilize targeted initiatives to reduce crime and encourage law-abiding behavior	• Unmanned Aerial Vehicle (UAV) Project	• Obtain equipment and federal authorization to operate a UAV	• Neighborhoods (Police)
• Maintain nationally accepted best practices and policies	• Achieve CALEA Re-Accreditation	• Successful assessment with no applied discretions	• Neighborhoods (Police)
• Plan, manage, and maintain public infrastructure at acceptable levels	• Relocate Fire Station #9	• Completion of station within contractual time frame	• Neighborhoods (Fire) • Strategic Support (IT)
• Maintain nationally accepted best practices and policies	• Investigate Less Expensive Fire Apparatus Options	• Number of emergency responses by light vehicles	• Neighborhoods (Fire)
• Utilize targeted initiatives to reduce crime and encourage law-abiding behavior	• Convert all 5 courtrooms recoding equipment from analog to digital.	• Increase # of court proceedings recorded.	• Strategic Services (Court)
• Utilize targeted initiatives to reduce crime and encourage law-abiding behavior	• Enhance Security Video System in Court house.	• Increase # of cameras available by 26	• Strategic Services (Court)
• Utilize targeted initiatives to reduce crime and encourage law-abiding behavior	• Install Security Gates and Devices at Air-Side Access Sites for Airport	• Complete construction of 2 security gates by 2/1/2011	• Economic Development and Capital Investment (Airport)



FY 2011 Business Plan Highlights

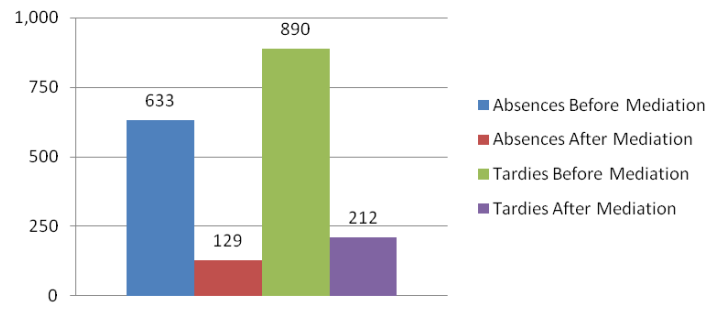
Safe Anywhere, All the Time

Expand Truancy Reduction Project

2011 Target: Reduce Truancy Rates by 10%

Working with local elected representatives to ensure legislation is passed enabling the creating of a holistic truancy court and strengthening partnerships with AISD and identified families.

**Truancy Reduction Project:
Mediation Results Q1**

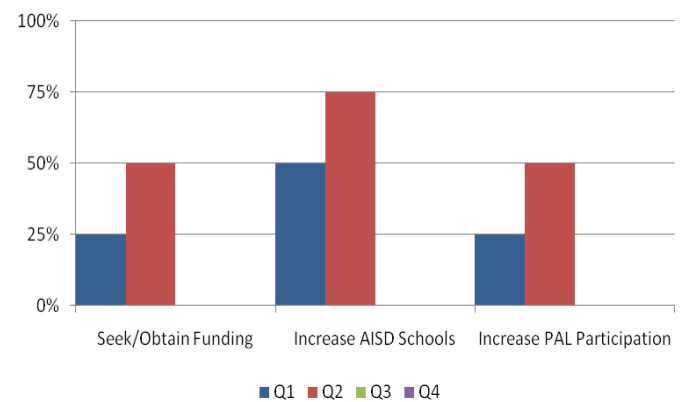


Expand Public Safety Athletic League

2011 Target: Increase Student Participation in the Public Safety Athletic League by 30%

The Public Safety Athletic League (PAL) Program is funded through grants/donations. Seeking additional funding sources is essential to continuation of the program. Expansion of the program to include students from more AISD schools and to increase overall participation by 30% (from 100 students to 130 students) is the goal.

Expand PAL Program: FY 11 Progress



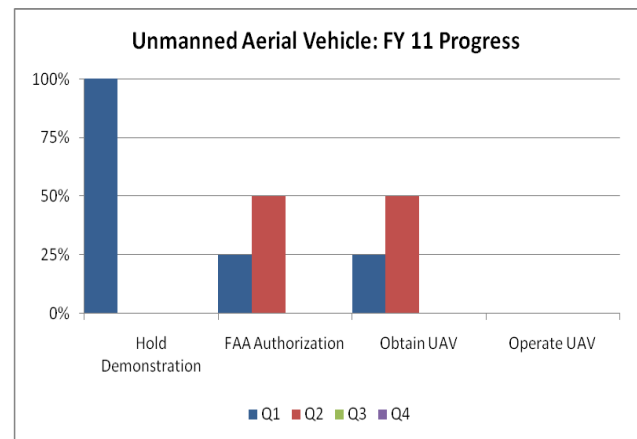
FY 2011 Business Plan Highlights

Safe Anywhere, All the Time

Unmanned Aerial Vehicle Project

2011 Target: Obtain equipment and federal authorization to operate a UAV

Significant research into different models, uses/applications, etc., has been completed. Further research and negotiations with FAA are underway to achieve authorization to fly. Vehicle will be obtained once authorization is approved.

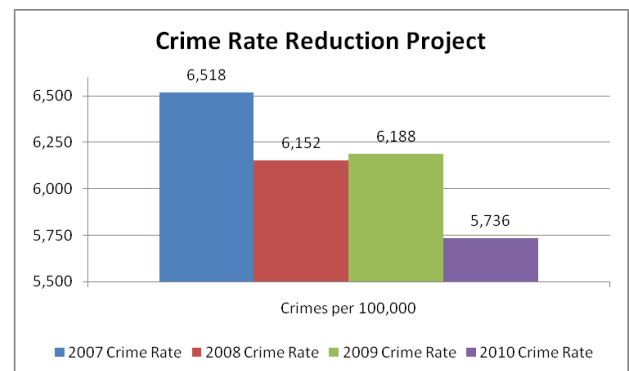


Crime Rate Reduction Project

2011 Target: Reduce the UCR Part I crime rate

Several initiatives are targeting a reduction in the UCR Part I Crime Rate.

Total crime per 100,000 population declined 8% in FY 2010 compared to FY 2009.



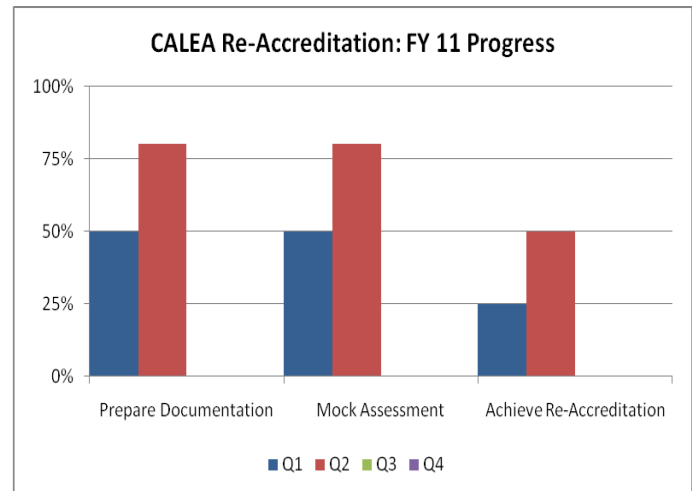
FY 2011 Business Plan Highlights

Safe Anywhere, All the Time

Achieve CALEA Re-accreditation

2011 Target: Achieve a successful assessment with no applied discretions

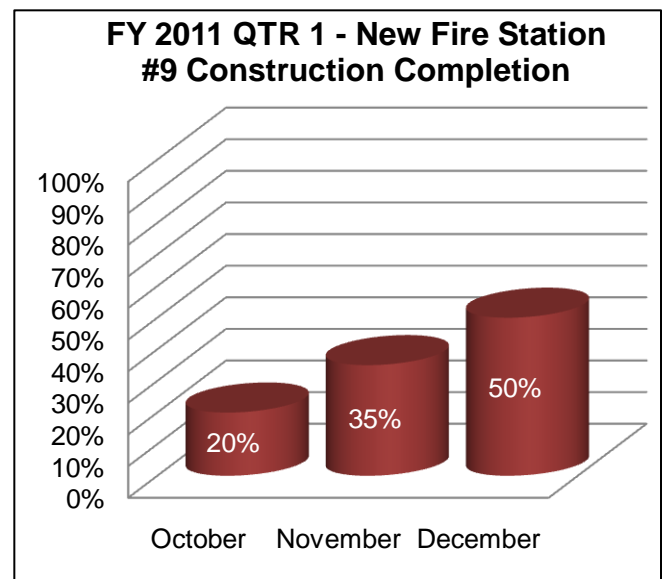
Extensive documentation proving compliance with all mandatory and 80% of all optional CALEA standards is underway. Mock assessment is scheduled for May with the actual assessment scheduled for August.



Relocate Fire Station #9

2011 Target: 100% completion by June 2011

Fire Station #9 was Arlington's southernmost station when it was constructed in 1980 on a two-lane road. Today, six-lane South Cooper Street is in the heart of Arlington's busy retail corridor. Traffic on Cooper impacts egress from the station, resulting in potential risks to citizens and fire crews. Fire Station #9 will be rebuilt off of this busy thoroughfare to improve service delivery. The original station suffered foundation and structural issues that continued to exist. That facility was not configured for adequate space for modern firefighting apparatus and station operations. Construction of new Fire Station #9 is currently on schedule for a June 2011 completion date. When completed, the new Fire Station #9 will be Leadership in Energy and Environmental Design (LEED) certified as a "green" or "sustainable" building.



FY 2011 Business Plan Highlights

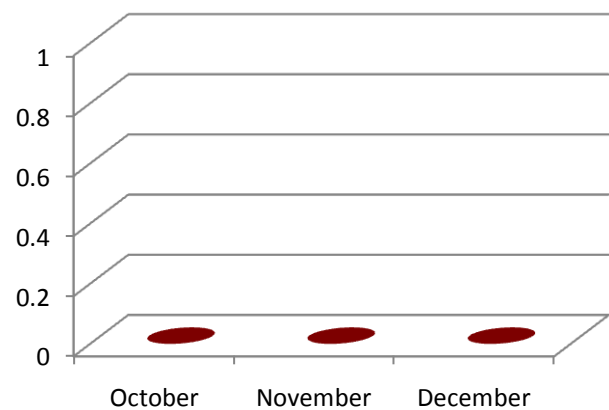
Safe Anywhere, All the Time

Investigate Less Expensive Fire Apparatus Options

2011 Target: Implement pilot light response vehicle project in March 2011

Two initiatives are underway. The first involves a pilot program of using light vehicles for emergency responses to non-fire incidents. This approach is intended to extend the service life of heavy fire apparatus. The second project involves modifying fire apparatus specifications to allow a broader range of vendors to participate in the bid process. Bids for two new pumper engines will be solicited in February 2011. (The light response vehicle project will kick off in March 2011)

Emergency Responses by Light Vehicles (Due Q2 FY11)

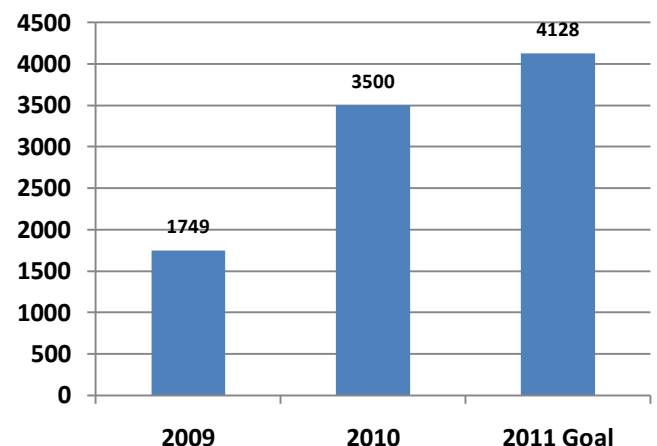


Convert all courtrooms from Analog to Digital Recording capability

2011 Target: In 5 courtrooms, convert all recording equipment from analog to digital equipment

Increase recording capability for all court docket proceedings. This will allow for improved records retention and court room efficiency.

Proceedings Recorded



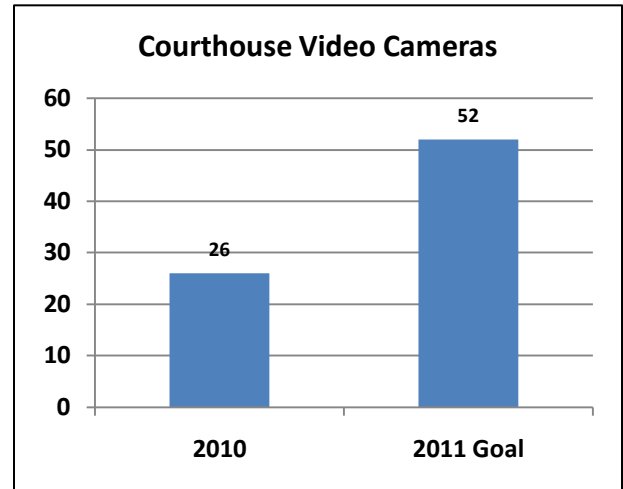
FY 2011 Business Plan Highlights

Safe Anywhere, All the Time

Enhance Security Video System in Courtroom

2011 Target: Increase the number of video cameras in the Court house in order to provide enhanced security for both employees and patrons

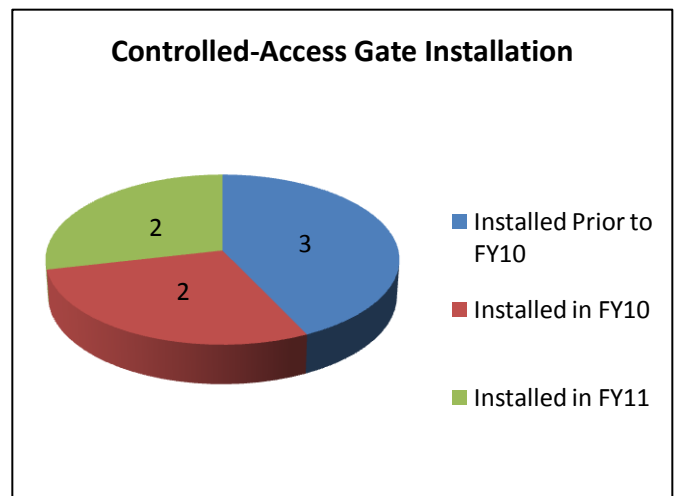
Additional cameras will be provided in each courtroom and near each cash handler in order to provide increased accountability for court personnel and security for judges.



Install Security Gates and Devices at Air-Side Access Sites for Airport

2011 Target: Gates to be Completed: 2

Overall project completion target date is 1/31/2011. The project replaces the final two manual airside access gates with keypad-controlled access gates. This will help reduce inadvertent access to the aircraft movement area and reduce vehicular traffic through aircraft parking aprons. The gates were partially funded through grants from TxDOT Aviation.



FY 2011 Business Plan Highlights

Safe Anywhere, All the Time

Key Performance Indicators by Program:

Police Department:

- Investigations Program – % of UCR Part I crimes cleared. Target = 20%
- Investigations Program - % of probable cause warrants cleared by Warrant Unit. Target = 90%

Fire Department

- Fire Prevention Program – Scheduled fire inspections conducted. Target = 13,000
- Fire Prevention Program – Fire code violations cited. Target = 6,000

Community Services

- Code Enforcement Program – Increase the % of valid violations reported by Code Rangers. Target = 85%
- Environmental Health Program - Maintain % of initial health inspections with satisfactory scores. Target = 96%

Parks and Recreation

- North and South District Programs - Safety of parks and recreation facilities. Target = 90%

Water Utilities

- Water Treatment Program - % of time the Texas Commission on Environmental Quality requirements are met. Target = 100%

Information Technology

- Application/Database Support Program – Tiburon CAD (Public Safety) system availability. Target = 99%

Public Works and Transportation

- % Street Lights Working (Target =99%)



FY 2011 Business Plan Highlights

Coordinate Programs to Support Youth, Seniors, Families

Partnering with community organizations and leveraging resources to create opportunities for youth, seniors and families that achieve success and responsible citizenship.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Provide opportunities for residents to improve their health and fitness 	<ul style="list-style-type: none"> Develop Publicly Accessible Organic Community Garden 	<ul style="list-style-type: none"> % complete % of active garden beds 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Provide opportunities for residents to improve their health and fitness 	<ul style="list-style-type: none"> Expand Senior Pet Therapy Program 	<ul style="list-style-type: none"> Number of participants 	<ul style="list-style-type: none"> Neighborhood Services (Community Services)
<ul style="list-style-type: none"> Provide alternatives to gang affiliation Improve the academic success and job readiness of our youth 	<ul style="list-style-type: none"> Our Community, Our Kids 	<ul style="list-style-type: none"> % complete Number of known gang members 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Improve the academic success and job readiness of our youth 	<ul style="list-style-type: none"> Implement the CyberCoach program to instruct teenagers in skills needed to monitor computer labs and teach technology skills 	<ul style="list-style-type: none"> # of teens achieving competencies 	<ul style="list-style-type: none"> Neighborhoods (Libraries)
<ul style="list-style-type: none"> Eliminate barriers to participation in services and programs 	<ul style="list-style-type: none"> Utilize CDBG Funding for Senior Meals and Programs 	<ul style="list-style-type: none"> # of organizations funded with CDBG to provide meals to seniors # of seniors served and # of meals provided each year 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CDP)
<ul style="list-style-type: none"> Improve the academic success and job readiness of our youth 	<ul style="list-style-type: none"> Utilize CDBG Funding to support Youth Services 	<ul style="list-style-type: none"> # of organizations funded with CDBG to provide youth services # of youth served each year 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CDP)



FY 2011 Business Plan Highlights

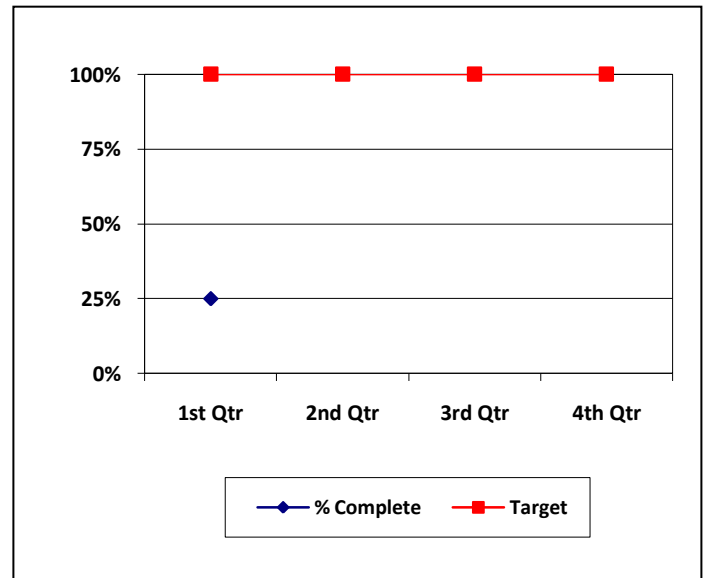
Coordinate Programs to Support Youth, Seniors, Families

Develop Publicly Accessible Organic Community Garden

2011 Target: 100% Complete (construction and ribbon cutting compete by 3/31)

1st Quarter: Design was completed, and council authorized UTA interlocal agreement.

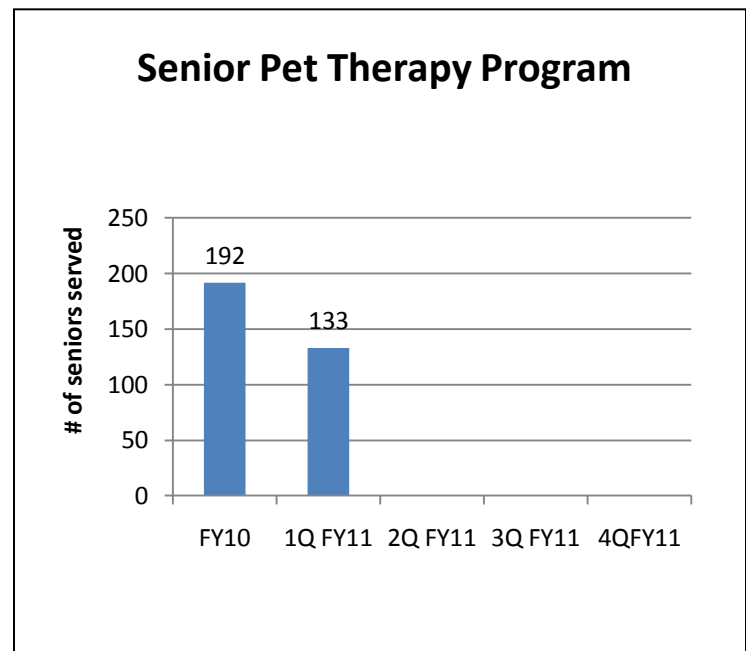
This project involves a partnership with UTA and other community organizations to design, construct and manage an organic community garden on UTA owned property located at UTA Blvd and Summit Ave. The Parks and Recreation Department is working to establish a Community Garden Council to help with long-term sustainability of the garden.



Expand Senior Pet Therapy Program

2011 Target: 50% Increase in Senior Participation in Program from FY 2010

The Community Services Department is partnering with Dog Scouts and Respect a Bull, Inc. to provide education and animal therapy for seniors through classroom and one-on-one instruction. In FY 2010, the program was held at three facilities with a total of 192 participants. In the first quarter of FY 2011, the program was held at Green Oaks Nursing and Rehabilitation Hospital with 133 participants. Currently there are four additional facilities designated to receive the program in FY 2011 including Oakwood Health Center, Arbrook Retirement Living, Home for the Aged Masons and Ardon Courts.



FY 2011 Business Plan Highlights

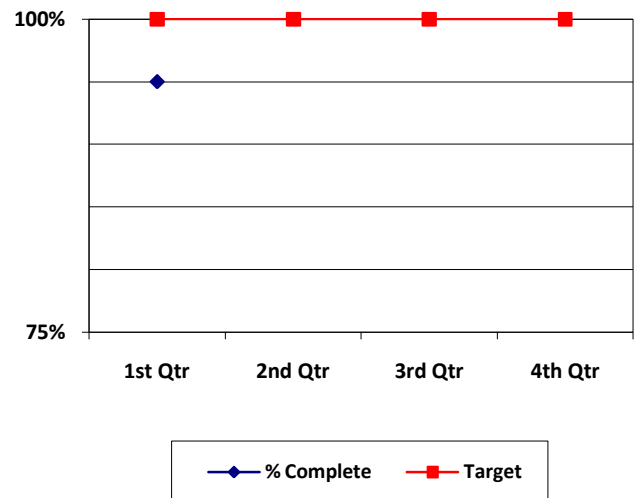
Coordinate Programs to Support Youth, Seniors, Families

Our Community, Our Kids

2011 Target: Action Team recommendations presented to the Steering Committee by 6/30/11

1st quarter: The kick-off breakfast and Action Team appointments were completed. Action Teams are meeting to develop recommendations.

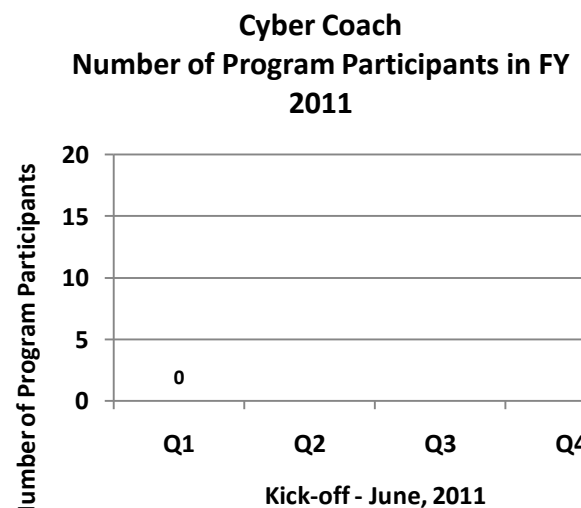
This is an ongoing collaboration to provide young people with alternatives to gang affiliation and increase the community's support for youth. In 2010, Steering and Policy Committees were formed. For 2011, the objective is to implement the strategic plan through the work of Action Teams. Action Team recommendations will be presented to the Steering Committee during the third quarter.



CyberCoach

2011 Target: Number of program participants

The intent of this program is to instruct teenagers in skills needed to monitor computer labs and teach technology skills. Kick-off in June, 2011.



FY 2011 Business Plan Highlights

Coordinate Programs to Support Youth, Seniors, Families

Utilize CDBG Funding for Senior Meals Program

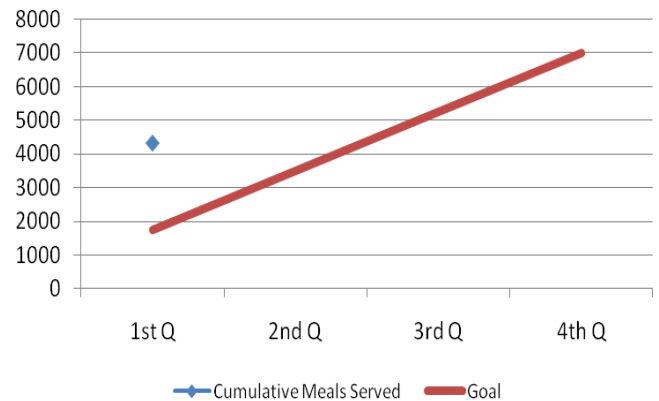
2011 Target: CDBG funded organizations for Senior meals: 2

Seniors served: 200

Meals served: 7,000

Support non-profit organizations that provide meals and activities for isolated Seniors in Arlington. Current support includes CDBG funds for Meals on Wheels and two congregate meal programs operated by Senior Citizens Services. Additional assistance is provided through coordination with United Way Arlington, United Way Tarrant County, Area Agency on Aging, Neighbor Helping Neighbor, Parks and Recreation, Handitran, and other organizations that serve seniors.

Year-To-Date Senior Meals Served



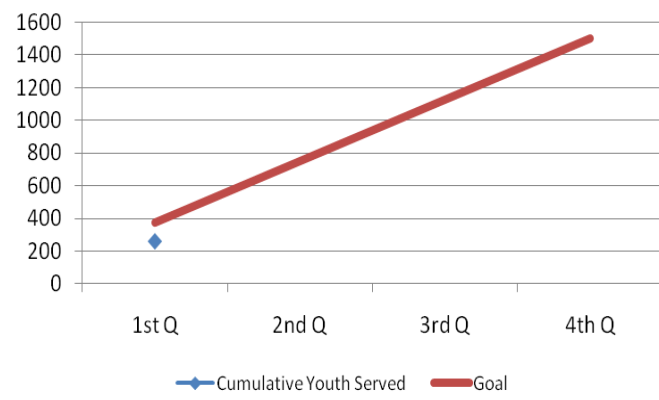
Utilize CDBG Funding to support Youth Services

2011 Target: CDBG funded organizations for youth services: 6

Youth served: 1,500

Support non-profit organizations that provide services to youth in Arlington. Current support includes CDBG funds for Big Brothers/Big Sisters, Boys and Girls Club, Girls Inc, HOPE Tutoring, YWCA, United Way Arlington, and the Arlington Parks and Recreation Department.

Year-To-Date Youth Served



FY 2011 Business Plan Highlights

Coordinate Programs to Support Youth, Seniors, Families

Key Performance Indicators by Program:

Police/Fire Department:

- Increase Public Safety Athletic League participation

Library:

- % of Arlington children with library card. Target = 75%
- % of Arlington children participating in summer reading programs. Target = 5%
- Citizen satisfaction with overall quality of libraries. Target = 95%
- Library program participation increases. Target = 75,000

Parks:

- Citizen satisfaction with overall quality of city parks. Target = 95%
- Satisfaction with quality of park and recreation programs and classes. Target = 90%

Community Development and Planning:

- # of organizations funded with CDBG to provide meals to seniors. Target = 2
- # of seniors served and # of meals provided each year. Target = 200 seniors and 7,000 meals
- # of organizations funded with CDBG to provide youth services. Target = 6
- # of youth served each year. Target = 1,500



FY 2011 Business Plan Highlights

Capital Investment

Support continuation of strategic and long-term processes to identify, fund, and maintain capital improvements consistent with financial policies.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none">• Manage Capital Funds	<ul style="list-style-type: none">• Implement eBuilder to better manage capital projects	<ul style="list-style-type: none">• Implement eBuilder by March 1, 2011.	<ul style="list-style-type: none">• Economic Development and Capital Investment (PWT, Water, Parks)• Strategic Support (IT)
<ul style="list-style-type: none">• Develop and execute projects in accordance with existing master plans	<ul style="list-style-type: none">• Capital Budget Construction Projects	<ul style="list-style-type: none">• % of projects bid on time	<ul style="list-style-type: none">• Economic Development and Capital Investment (PWT, Water, Parks)
<ul style="list-style-type: none">• Reduce flooding and erosion	<ul style="list-style-type: none">• Complete the Comprehensive Storm Water Management Plan	<ul style="list-style-type: none">• Number of residents participating in public process• Number of public meetings conducted• Date Adopted by City Council (Target is 9/1/11)	<ul style="list-style-type: none">• Economic Development and Capital Investment (PWT)



FY 2011 Business Plan Highlights

Capital Investment

Implement eBuilder to Better Manage Capital Projects

2011 Target: Go live not later than March 1, 2011

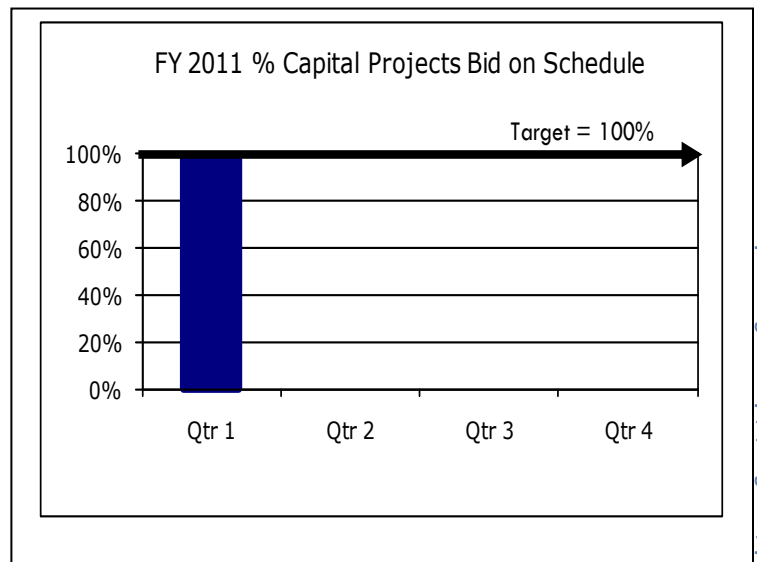
Departments participating in this capital project software selection and configuration are: Information Technology, Water Utilities, Public Works and Transportation, Parks, and the Office of Management and Budget. The Ebuilder core team has been testing and working out many necessary details, while all participants are migrating current capital project data into the system. Key milestones and dates are shown in the table.

DESCRIPTION	EST START
Work with vendor on project discovery and confirm implementation schedule	Complete
Configuration/set-up of templates, processes and data mapping	Complete
Develop interfaces and other custom features	Complete
Start Testing System Aug, 2010	Complete
Complete all active project migration	Complete
Complete initial verification of project migration data	Complete
User training	mid Feb-11
Go-live with new system	Mar-11

Capital Budget Construction Projects

2011 Target: 100% bid on schedule

Funding for capital improvements is included in periodic Bond Elections for implementation over a period of up to five years. A Capital Budget is approved each year that includes the sale of bonds authorized in the Bond Election for implementation of the various phases of projects including design, purchase of right-of-way and construction. The goal of this program is to successfully complete the capital improvements as committed to the voters upon approval of funding in a Bond Election.



FY 2011 Business Plan Highlights

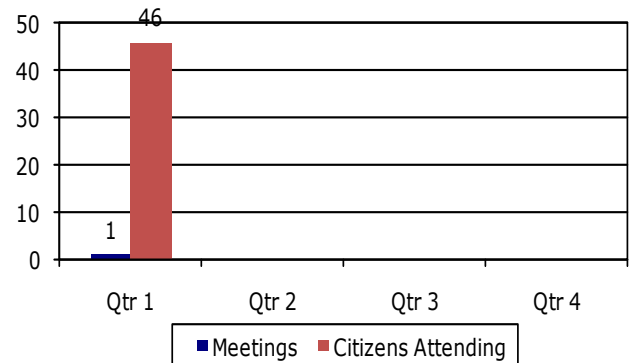
Capital Investment

Complete the Stormwater Implementation Plan

2011 Target: Adoption by City Council by 9/1/2011

The Stormwater Division held one public meeting during this quarter, a pre-design meeting for the Green Meadows Drainage Project. The meeting was attended by 46 citizens.

FY 2011 Storm Water Project Public Meetings



FY 2011 Business Plan Highlights

Capital Investment

Key Performance Indicators by Program:



FY 2011 Business Plan Highlights

Focus on Mobility

Create a safe, multi-modal network and provide regional connectivity for a greater variety of traveling options for residents, businesses, and visitors.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Maximize effectiveness and efficiency of existing systems 	<ul style="list-style-type: none"> Implement Transportation Development Plan 	<ul style="list-style-type: none"> Hold training classes for CD&P and PWTR staff Seek Federal, State, and Regional Funding for Context Sensitive Projects Implement travel lane conversions 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CDP)
<ul style="list-style-type: none"> Maintain and Enhance Network Safety 	<ul style="list-style-type: none"> Utilize Specialized Communication for Motorists (Dynamic Messaging) 	<ul style="list-style-type: none"> Number of Street and Water Projects and Stadium Special Events at which Dynamic Messaging Signs are employed 	<ul style="list-style-type: none"> Economic Development and Capital Investment (PWT)
<ul style="list-style-type: none"> Increase number of people using alternative modes of transportation 	<ul style="list-style-type: none"> Implement Hike and Bike Plan 	<ul style="list-style-type: none"> Seek Federal, State, and Regional Funding for Pedestrian and Bicycle Facilities Implement a bicycle training program Implement priority projects 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CDP)
<ul style="list-style-type: none"> Increase number of people using alternative modes of transportation 	<ul style="list-style-type: none"> Complete Finish Out of Tenant Space in the New Airport Terminal Building 	<ul style="list-style-type: none"> Increase tenant lease space by 800 sq. ft. 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Aviation)
<ul style="list-style-type: none"> Maximize Effectiveness and Efficiency of Existing Systems 	<ul style="list-style-type: none"> Expand Terminal Area Aircraft Parking Apron 	<ul style="list-style-type: none"> Increase Available Aircraft Apron by 60,000 sq. ft. 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Aviation)
<ul style="list-style-type: none"> Increase number of people using alternative modes of transportation 	<ul style="list-style-type: none"> Design West Parallel Taxiway 	<ul style="list-style-type: none"> 100% Project Schedule Performance 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Aviation)
<ul style="list-style-type: none"> Maximize Effectiveness and Efficiency of Existing Systems 	<ul style="list-style-type: none"> Upgrade the wireless public Internet system in City Hall 	<ul style="list-style-type: none"> % uptime 	<ul style="list-style-type: none"> Strategic Support (IT)



FY 2011 Business Plan Highlights

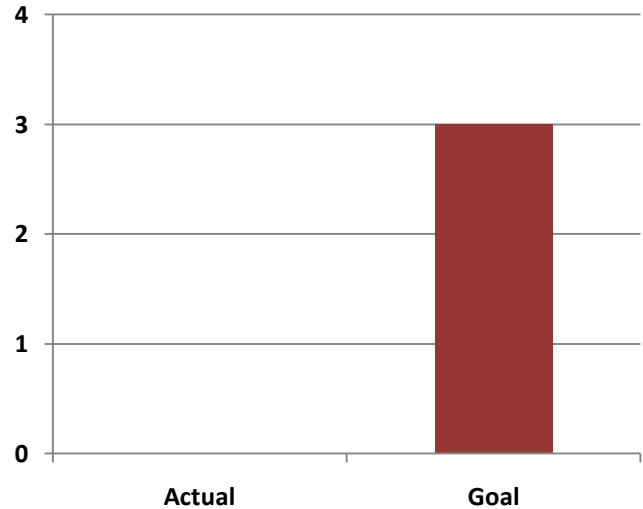
Focus on Mobility

Implement a Transportation Development Plan

2011 Target: Implement travel lane conversion: 1 travel lane; apply for funding for context sensitive roadway projects: 3 roadway projects minimum; hold staff training classes for CDP and PWT: 3 minimum

The TDP Update will plan for the year 2030 and incorporate context sensitive roadway design principles into the planning process. This project will help the City plan and implement a safe, well-connected and efficient multi-modal transportation system where walking and bicycling opportunities are improved and potential transit corridors considered when planning the transportation system. This Plan uses context sensitive design principles and will help the City reach its goals for strong neighborhoods and a sense of community.

Roadway Project Funding Applications

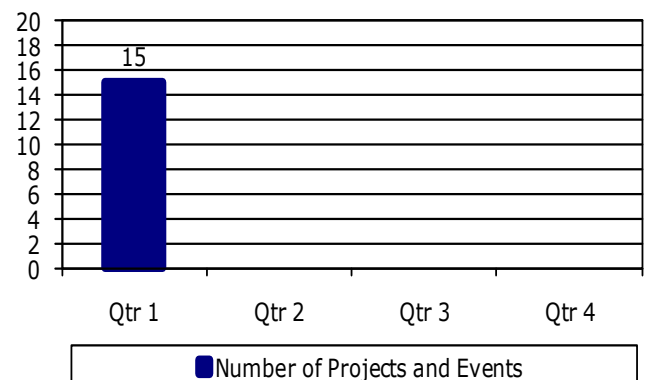


Utilize Specialized Communication for Motorists (Dynamic Messaging)

2011 Target: Number of Projects and Events

Dynamic Messaging Signs are used to provide information to the public when deemed to be needed by traffic engineers as part of the traffic control plan for events at the stadiums, and to provide general information to the public about street and water construction projects, such as when construction will likely begin and which lanes will be closed.

FY 2011 Dynamic Message Board Use



FY 2011 Business Plan Highlights

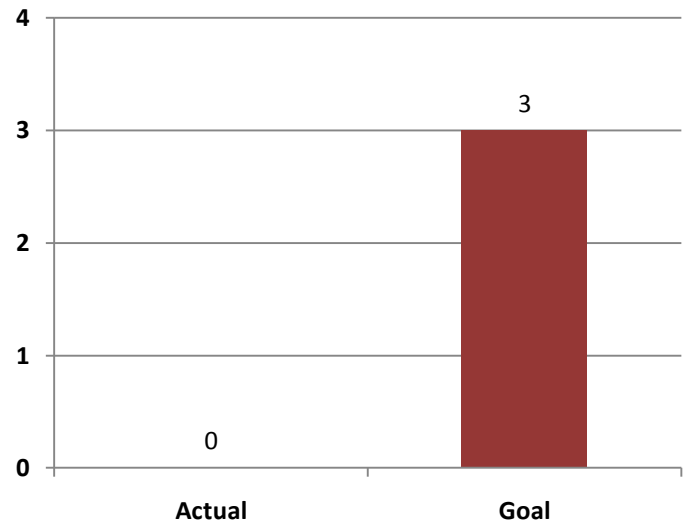
Focus on Mobility

Implement a Hike/Bike Plan

2011 Target: Seek Federal, State, and Regional Funding for Pedestrian and Bicycle Facilities: 5 project applications; Implement a bicycle training program: 3 classes min. Implement priority projects: 2

This is a joint project between Parks and Recreation and the Community Development and Planning Departments that started November 2009 and will be completed in FY2011. The project will create a city-wide master plan to guide the development of a comprehensive system of off-street trails and on-street facilities connecting users to key destinations throughout the City, provide connections to adjacent cities, provide opportunities for a wide variety of recreational activities and encourage alternative modes of transportation. The project cost of approximately \$250,000 is funded through Parks and Recreation Linear Park Fees.

Total Bicycle Training Classes

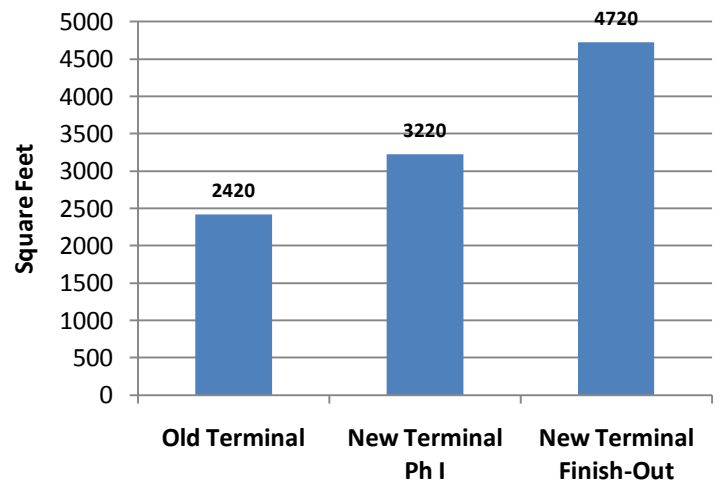


Complete Finish Out of New Airport Terminal Building

2011 Target: Increase Available Tenant Lease Space by 800 Square Feet

The new Airport Terminal Building was completed in December 2010 with approximately 3,220 square feet of leasable finished office space, replacing the former terminal building which had 2,420 square feet. The new terminal building also has 1,500 square feet of unfinished speculative office space to be finished out as demand for terminal office space grows. When the finish-out is complete, the new terminal building will have 4,720 square feet of revenue-producing lease space.

Airport Terminal Square Footage



FY 2011 Business Plan Highlights

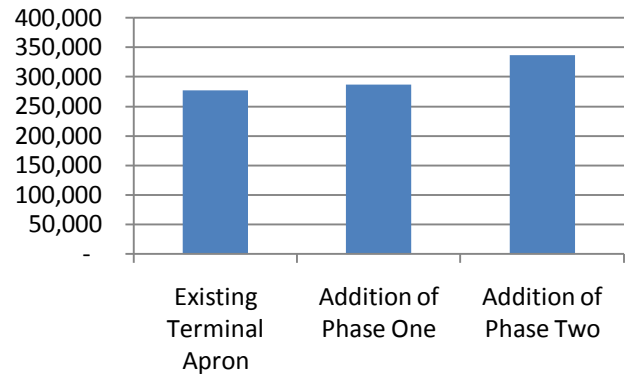
Focus on Mobility

Expand Terminal Area Aircraft Parking

2011 Target: Increase Terminal Area Aircraft Parking Apron by 60,000 Square Feet

The construction phase increases the terminal aircraft parking apron by 60,000 square feet which will provide additional revenue-producing parking spaces and will facilitate air access to the new Airport Terminal Building.

Terminal Area Aircraft Parking Apron



Design West Parallel Taxiway

2011 Target: 100% Project Schedule Performance

Design phase of a portion of the west parallel taxiway to facilitate air access to the Airport's West Development Area for additional revenue-producing land leases. Future portions of the taxiway will be completed as grant funding becomes available.

Selection of Engineering Design Firm

Review of RFP Responses

Preliminary Design Phase

Project Scope and Specification Review

Design Package Review

Review Project Design and Cost Projections



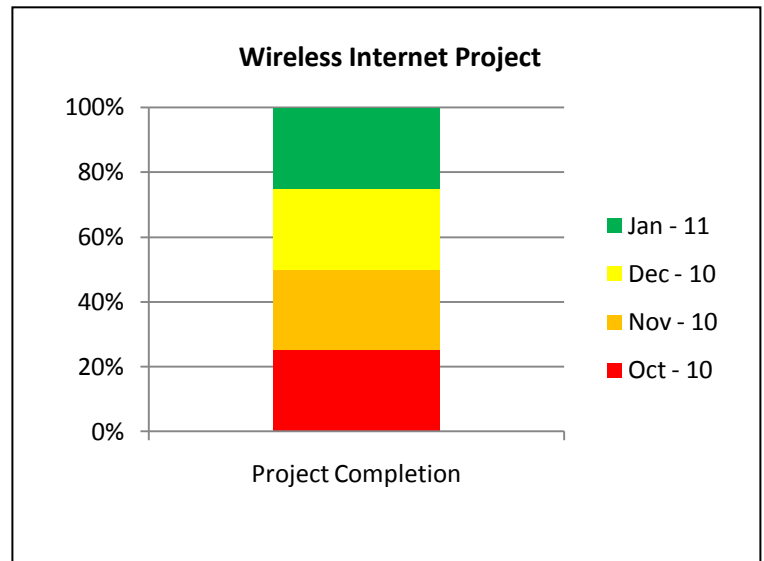
FY 2011 Business Plan Highlights

Focus on Mobility

Upgrade the wireless public internet system in City Hall

2011 Target: 100% project completion by 1/31/2011

In order to keep pace with the increasing demand for wi-fi bandwidth by citizens and City of Arlington employees, the Information Technology department will upgrade the wireless access points throughout city hall. The benefits will be increased wi-fi bandwidth and higher reliability of the wireless network in City Hall and the Council Chambers.



FY 2011 Business Plan Highlights

Focus on Mobility

Key Performance Indicators by Program:

Public Works and Transportation:

- Citizen ratings of road condition as “good” or “mostly good.” Target = 80%
- % paved lane miles currently assessed to be in satisfactory or better condition ($OCI \geq 70$). Target = 70%
- Average time in working days to complete pothole repairs. Target = 3

Aviation:

- Hangar occupancy rate. Target = 100%



FY 2011 Business Plan Highlights

Protect From Flooding and Erosion

Develop strategies and leverage resources to protect people and property from the impact of erosion and flooding.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none">• Ensure new development and redevelopment complies with storm water best management practices and design standards	<ul style="list-style-type: none">• Adopt the NCTCOG Integrated Stormwater Management (iSWM) Program	<ul style="list-style-type: none">• Target Date for iSWM 1/1/12	<ul style="list-style-type: none">• Economic Development and Capital Investment (PWT and CDP)
<ul style="list-style-type: none">• Ensure new development and redevelopment complies with storm water best management practices and design standards	<ul style="list-style-type: none">• Review and Update Current City Storm Water Best Management Practices and Design Standards to Meet Current Industry Standards	<ul style="list-style-type: none">• Target Date for BMP's 3/30/12	<ul style="list-style-type: none">• Economic Development and Capital Investment (PWT and CDP)



FY 2011 Business Plan Highlights

Protect From Flooding and Erosion

Adopt the NCTCOG iSWM Program

2011 Target: (Future: Adoption no later than 01/01/12)

Staff is currently evaluating ordinances and design criteria to determine the best way to implement the provisions within the Integrated Storm Water Management Manual. Given the broad range of ordinances that are affected, staff is awaiting the final recommendations of the Lake Arlington Master Plan, so that its recommendations can be incorporated into the implementation of the iSWM.

Review/Update Current City Storm Water Best Management Practices and Design Standards to Meet Current Industry Standards

2011 Target:
Review the first draft of Phases 1 and 2
(Future: Adoption no later than 03/30/2012)

Staff has completed a draft of a template for the preparation of Storm Water Pollution Prevention Plans (SWPPP) and has received and is currently reviewing the first draft of Phases 1 and 2 of the Comprehensive Storm Water Management Plan (CSWM) Update. A future Phase 3 of the CSWMP will include recommendations for a comprehensive storm water program. Staff is also reviewing our ordinances to determine enhancements and changes that will improve water quality and prevent flooding.



FY 2011 Business Plan Highlights

Protect From Flooding and Erosion

Key Performance Indicators by Program:

Public Works and Transportation:

- % concrete channels inspected and cleaned. Target = 25% of total 171,499
- Number of structures removed from the floodplain or otherwise flood-proofed



FY 2011 Business Plan Highlights

Energy Efficiencies and Environmental Stewardship

Implement best-management practices in support of sustainable development and environmental stewardship.

Goals	Projects	Performance Measures	City Service Team (Department)
• Initiate programs to reduce environmental impacts	• Energy Efficient LED Lighting installed at Convention Center (EECBG)	• Savings associated with LED lighting replacements	• Economic Development and Capital Investment (PWT)
• Initiate programs to reduce environmental impacts	• City Tower Glass replacement (EECBG)	• Savings associated with glass replacement	• Economic Development and Capital Investment (PWT) • Strategic Support (IT)
• Initiate programs to reduce environmental impacts	• Reduce Emissions Through Fleet Anti-Idling Technology (Department of Energy)	• Evaluate fuel savings and air emissions reduction for each vehicle using alternative power source	• Economic Development and Capital Investment (PWT)
• Initiate programs to reduce environmental impacts	• Promote Pollution/Litter and Contaminants Prevention Program	• Number of individuals reached	• Economic Development and Capital Investment (Water/PWT)
• Initiate programs to reduce environmental impacts	• Design and Implement a Comprehensive Green Web Site	• Go Live not later than 03/30/2011	• Economic Development and Capital Investment (PWT) • Strategic Support (IT)
• Initiate programs to reduce environmental impacts	• Adopt Lake Arlington Water Supply Protection Master Plan Recommendations	• Adopt Master Plan by May 6, 2011. Update associated ordinances by September 30, 2011	• Economic Development and Capital Investment (Water)
• Initiate programs to reduce environmental impacts	• Wastewater Collection Initiatives to Reduce or Prevent Outflows	• Reduce sanitary sewer outflows to less than 5 per 100 miles	• Economic Development and Capital Investment (Water)
• Initiate programs to reduce environmental impacts	• Reclaimed Water Project	• Number of customers served with reclaimed water. Target: 3 by May 2011	• Economic Development and Capital Investment (Water)
• Initiate programs to reduce environmental impacts	• Automated Metering Infrastructure (AMI)	• Successful implement AMI project in targeted area	• Economic Development and Capital Investment (Water) • Strategic Support (IT)



FY 2011 Business Plan Highlights

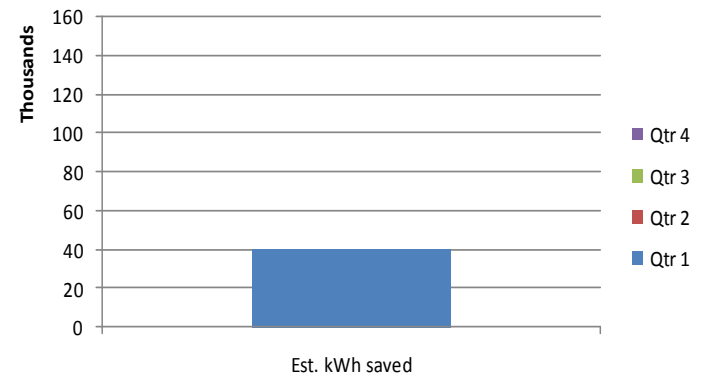
Energy Efficiencies and Environmental Stewardship

Energy Efficient LED Lighting installed at the Convention Center (EECBG)

2011 Target: 160,000 kWh saved

Using funds from a grant through the Department of Energy, the City of Arlington Convention Center recently replaced 465 incandescent bulbs with LED lights in meeting rooms and the grand hall, which will result in cost savings due to lower levels of energy consumed as well as reduction in time spent replacing light bulbs. The LED lights are estimated to have an operating life of 50,000 hours, while incandescent lights typically last from 1,000-2,500 hours. Air pollution will also be reduced: due to the significantly lower energy use of the LED lights, CO₂ output will be approximately 174 metric tons less per year. Staff recycled not only the old incandescent bulbs, but also 540 cardboard boxes from the new lights and the Styrofoam packing material, surpassing the recycling requirements of the federal grant.

Estimated kWh Saved by Convention Center Light Bulb Replacement



City Tower Glass replacement (EECBG)

2011 Target: Project Completion by 12/31/2011

Existing single pane windows in the eight storey City Tower building will be replaced with an insulated storefront window system in order to conserve energy and reduce heating and cooling bills.

DESCRIPTION	EST START
Design	Jan 2011
Bidding and Contract Negotiation	Mar 2011
Council Contract Approval	Apr 2011
Construction Begins	Jul 2011
Construction Completed	Dec 2011



FY 2011 Business Plan Highlights

Energy Efficiencies and Environmental Stewardship

Reduce Emissions Through Fleet Anti-Idling Technology (Department of Energy)

2011 Target:

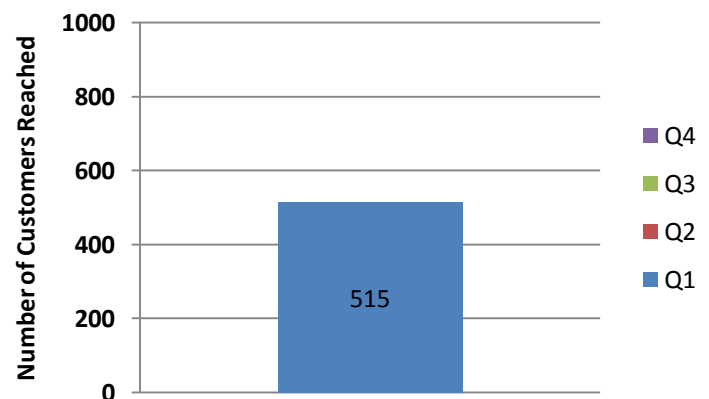
Funded by a federal grant, a contractor is currently installing idle reduction technology units in 16 City vehicles. This idle reduction technology contains a dry, non hazmat, solid state cell that is 98% recyclable. The anti-idling units will be maximizing resources by enabling equipment such as light bars to be used without idling the engine, reducing carbon dioxide emissions. The contractor will provide equipment, installation, maintenance or repair if needed, and the software system to be used for reporting and tracking. Installation will be complete in the second quarter of FY 2011, at which time tracking of energy savings will begin.

Promote Pollution/Litter and Contaminants Prevention Program

2011 Target: Increase the number of customers reached through communications year over year

The intent of this program is to educate the public about the impacts of litter and pollutants on the environment. The program will be promoted through other outreach and education programs such as the Lake Arlington Master Plan, storm water pollution prevention and water conservation.

Customers Reached Through Communications About Pollution/Litter Contaminants



FY 2011 Business Plan Highlights

Energy Efficiencies and Environmental Stewardship

Design and Implement a Comprehensive Green Web Site

2011 Target: Go Live not later than 03/30/2011

Citizens and City employees can learn more about city strategies for a clean, green Arlington on the new Going Green Website launched February 10, 2011, by the Office of Communication. The City of Arlington and our community partners seek to be leaders in protecting public health through environmentally beneficial operations. The Going Green website provides highlights and links to the many projects that are planned and under way.

Major goals are:

1. Enhancing our commitment to community health through environmental initiatives
2. Utilizing ordinance and best practices for a clean green Arlington
3. Leveraging public and private partnerships
4. Making the community a part of the solution

Adopt Lake Arlington Water Supply Protection Master Plan Recommendations

2011 Target:

Adopt Master Plan by May 6, 2011

Update associated ordinances by September 30, 2011

First Quarter: On Target

Develop a master plan that can be used by the City of Arlington as a short and long-term planning tool to protect the water supply contained within Lake Arlington and its watershed. As a secondary priority, Arlington desires to optimize recreational opportunities including beautifying the parks, managing its ecosystem and identifying future opportunities.

Lake Arlington - Master Plan Timeline

2/16/2011	Arlington P&Z
2/23/2011	Fort Worth P&Z Commission
3/1/2011	Arlington City Council work session presentation
3/9/2011	P&Z Commission consideration for adoption into Comprehensive Plan
3/22/2011	Arlington City Council consideration for adoption into Comprehensive Plan
3/22/2011	Fort Worth City Council pre-Council meeting
3/23/2011	Fort Worth P&Z Commission consideration for adoption into Comprehensive Plan
4/5/2011	Fort Worth City Council consideration for adoption into Comprehensive Plan



FY 2011 Business Plan Highlights

Energy Efficiencies and Environmental Stewardship

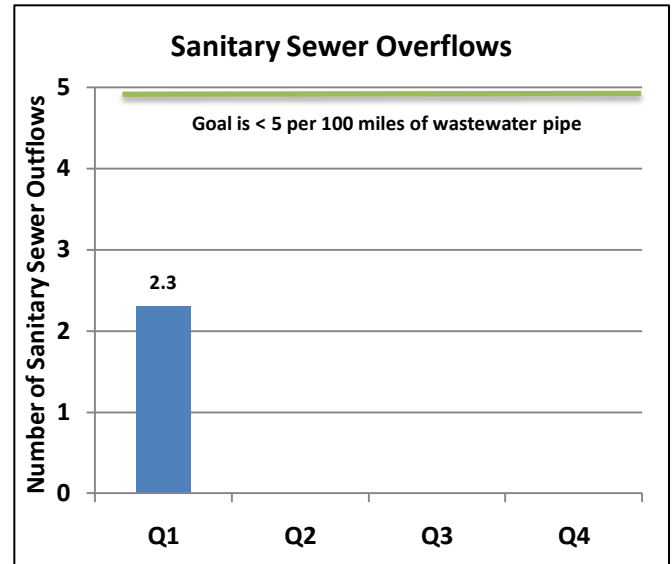
Wastewater Collection Initiatives to Reduce or Prevent Outflows

2011 Target:

Reduce sanitary sewer overflows to less than 5 per 100 miles of wastewater pipe per quarter

First Quarter: 2.3

Arlington Water Utilities (AWU) has entered into the Sanitary Sewer Overflow (SSO) Voluntary Initiative established by the Texas Commission on Environmental Quality (TCEQ) in 2005. In order to participate, The City of Arlington has agreed to evaluate its sanitary sewer system and develop an action plan that includes a schedule of dates detailing when corrective or preventative maintenance will occur. AWU has also established a goal of cleaning 20% of sewer lines 6" through 15" annually.



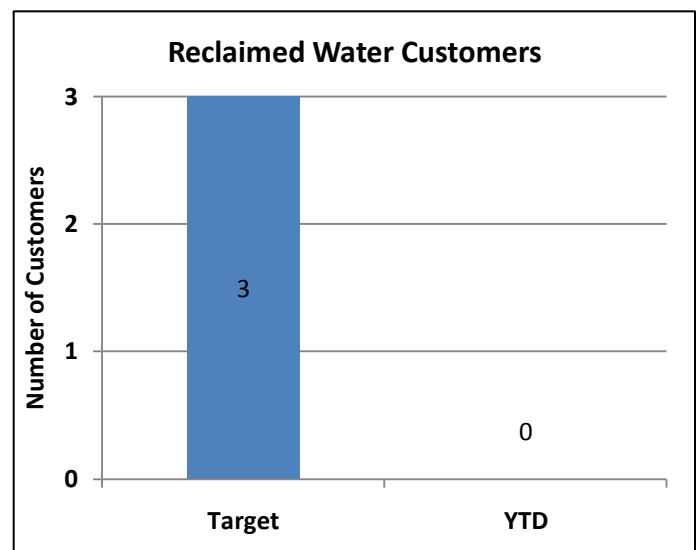
Reclaimed Water Project

2011 Target:

Number of customers served: 3 by May 2011

First Quarter: On Target

This projection will take delivery of highly treated effluent from Fort Worth's Village Creek Wastewater Treatment Plant. This strategy will help meet the goals established in the 2007 State Water Plan for water conservation and reuse. Benefits range from extending the life of water supplies through a form of conservation, reducing energy requirements and having a dependable supply for irrigation. The initial users within the City of Arlington will be Ditto Golf Course, J. W. Dunlop Sports Center, and Arlington Landfill.



FY 2011 Business Plan Highlights

Energy Efficiencies and Environmental Stewardship

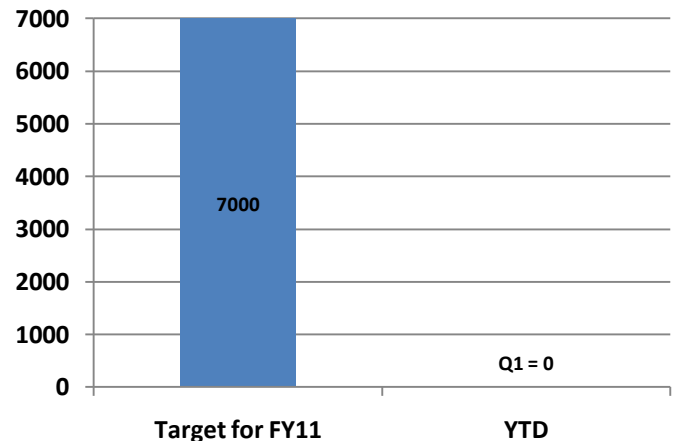
Automated Meter Infrastructure (AMI)

2011 Target: Implement automated meter reading technology in a targeted area by May 2012

First Quarter: On Target

This project will replace approximately 17,000 meters in meter reading groups 15, 16, 17 and 18 with automated meter reading capable meters allowing the elimination of higher cost reading routes. A wireless reading collector backbone will be installed in the targeted area to deliver all readings back to the billing system. The automated meter reading installation will provide the core infrastructure to evaluate future expansion of this program.

Automated Meter Replacement for FY11



FY 2011 Business Plan Highlights

Energy Efficiencies and Environmental Stewardship

Key Performance Indicators by Program:

Water Department:

- Number of gallons saved through energy efficient toilet distribution
- Number of sewer stops
- Clean 20% of 6" – 15" sanitary sewer lines
- % reduction from previous year of gallons per capita per day (GPCD)
- Number of classes incorporating water conservation

Public Works and Transportation:

- Number of commercial recycling participants. Target = 5 new team members per month



FY 2011 Business Plan Highlights

Grow & Diversify Economy Utilizing Redevelopment Efforts

Grow and diversify the economy by seeking out reinvestment and redevelopment opportunities that leverage partnerships and enhance neighborhoods.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Identify specific redevelopment priority areas within the city and recruit development for targeted land uses 	<ul style="list-style-type: none"> Create City land banking system and/or expand upon existing program 	<ul style="list-style-type: none"> Tax-exempt property/ies converted to private (revenue generating) projects Targeted redevelopment areas mapped 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Identify specific redevelopment priority areas within the city and recruit development for targeted land uses 	<ul style="list-style-type: none"> Explore creation of an economic development corporation Explore use of public improvement districts 	<ul style="list-style-type: none"> Determined and presented options for alternative funding mechanisms 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Identify specific redevelopment priority areas within the city and recruit development for targeted land uses 	<ul style="list-style-type: none"> Development of prominent I-30 Greenfield properties 	<ul style="list-style-type: none"> Properties under contract and/or movement toward development 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Forge alliances with community and regional partners to promote Arlington as a developing technology center 	<ul style="list-style-type: none"> Support TechComm to bring federal technologies to the marketplace 	<ul style="list-style-type: none"> City and OED's role in TechComm established Existing manufacturer's identified and classified Promoting the goals of the Champion Arlington strategy by recruiting/retaining targeted industry clusters 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Utilize TIRZ funding the facilitate desired projects 	<ul style="list-style-type: none"> Downtown Viridian Arlington Highlands Entertainment District 	<ul style="list-style-type: none"> Completion of agreement milestones 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Advance business retention efforts to preserve tax base 	<ul style="list-style-type: none"> Adopt formal business retention strategy GSW and I-20 Corridor 	<ul style="list-style-type: none"> Retention measures prioritized Retention visits re-commenced Incorporate TechComm component into retention efforts Number of jobs and business entities with which OED interacted and retained Promoting the goals of the Champion Arlington Strategy by retaining targeted industries 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)



FY 2011 Business Plan Highlights

Grow & Diversify Economy Utilizing Redevelopment Efforts

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Recruitment efforts are targeted to maximize financial benefit to tax base 	<ul style="list-style-type: none"> Great Southwest and I-20 Corridor 	<ul style="list-style-type: none"> Number of businesses with which OED interacted and located. Number of jobs added Promoting the goals of the Champion Arlington Strategy by recruiting targeted industries 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Develop and execute projects in accordance with existing master plans 	<ul style="list-style-type: none"> Implement the Airport Master Plan Development Schedule 	<ul style="list-style-type: none"> Projects designed in FY 11 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Aviation)
<ul style="list-style-type: none"> Identify specific redevelopment priority areas within the City and recruit development for targeted land uses 	<ul style="list-style-type: none"> Implement the 2030 Comprehensive Plan (Advance Arlington) 	<ul style="list-style-type: none"> # of neighborhood group meetings held to communicate the comprehensive plan # of people reached during the comprehensive planning process 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CDP)



FY 2011 Business Plan Highlights

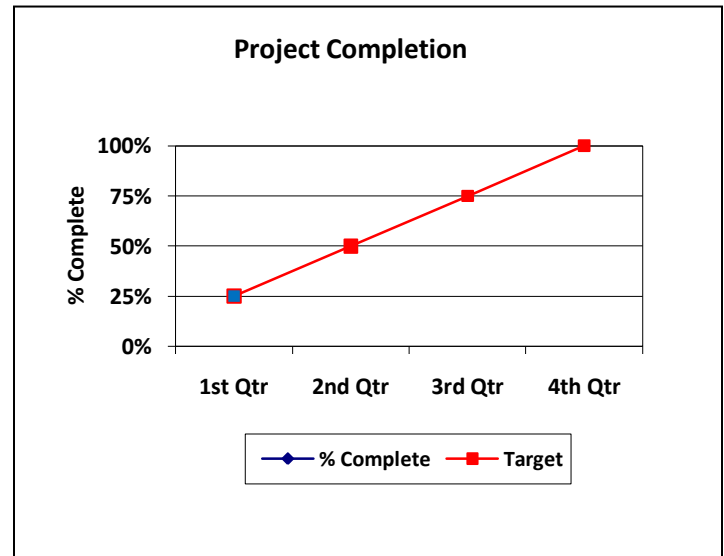
Grow & Diversify Economy Utilizing Redevelopment Efforts

Create and utilize City land banking system

2011 Target: Tax-exempt property/ies converted to private (revenue generating) projects, Targeted redevelopment areas mapped

Staff has initiated one property sale, which is currently out to bid. It is the intent to sell surplus City-owned property for private development opportunities. The subject Bid will be opened March 4, 2011. If accepted, Staff will further facilitate development of the site.

Staff will begin identifying targeted redevelopment areas with the goal of having a draft map by 3rd quarter and final map by 4th quarter.



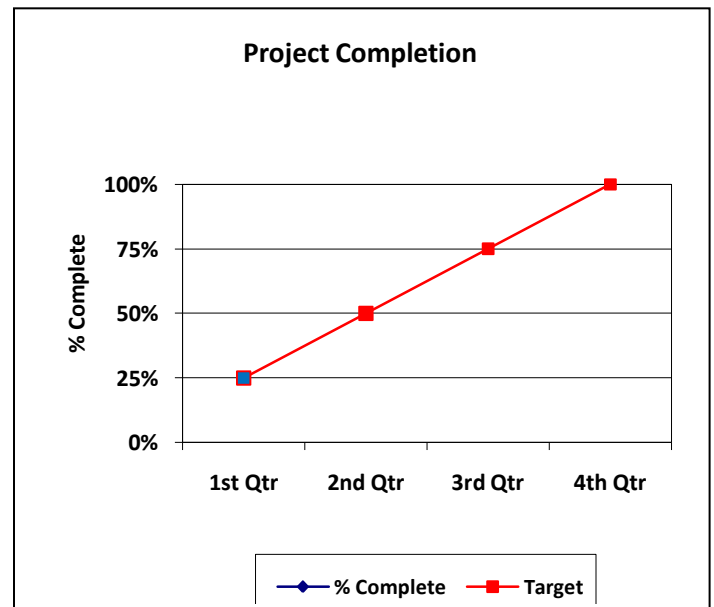
Explore alternative funding sources (economic development corporation and public improvement districts)

2011 Target: Determined and presented options for alternative funding mechanisms

Staff has researched the creation of a local government corporation for the purpose of seeking alternative funding sources. A draft memo has been prepared and will be presented to City Manager's Office.

Staff has researched components of public improvement districts as alternative funding sources. At the request of the Municipal Policy Committee, Staff presented findings on use of PIDS to the Committee and full Council on February 22, 2011.

Based on the outcome of Council's review of the aspects of public improvement districts, staff will continue its exploration.



FY 2011 Business Plan Highlights

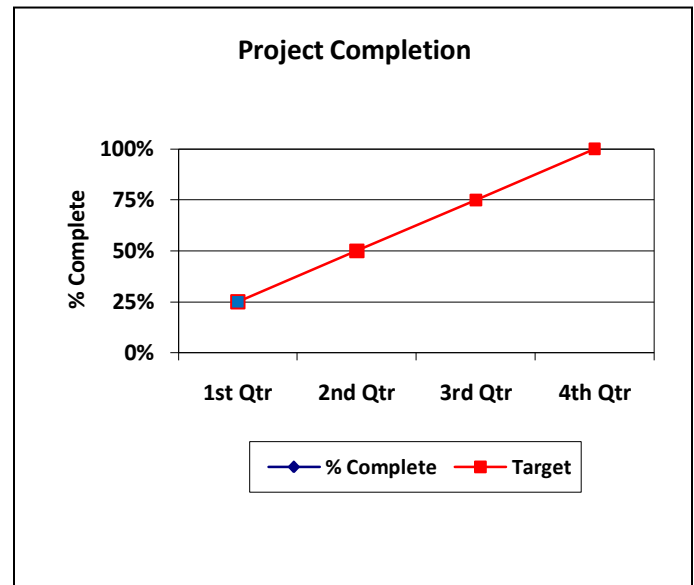
Grow & Diversify Economy Utilizing Redevelopment Efforts

Development of prominent I-30 Greenfield properties

2011 Target: Properties under contract and/or movement toward development

Due to the re-alignment of the recently reconstructed I-30 and its interchanges, surplus property has been created and is available for private development. This property, in addition to other highly visible greenfield properties in this area, are prime for high impact development. Economic Development will work to facilitate desired development of these properties.

Staff will outline the history, ownership, and overall background of these sites, bringing this information to the Economic Development Committee in March, with the intention of the Committee and Council determine the mechanism for best achieving the highest and best use on these sites.



Support TechComm to bring federal technologies to the marketplace

2011 Target: City and OED's role in TechComm established, Existing manufacturers identified and classified, Promoting the goals of the Champion Arlington Strategy by recruiting/retaining targeted industry clusters

Economic Development continues to collaborate with the Chamber of Commerce and TechComm Staff to launch TechComm's efforts.

1st Quarter- A preliminary list of Arlington manufacturer's has been generated; however, further vetting and classification is needed to fully utilize the existing companies and work toward alignment of technology needs.

3rd Quarter-Final list of Arlington manufacturer's to be complete.



FY 2011 Business Plan Highlights

Grow & Diversify Economy Utilizing Redevelopment Efforts

TIRZ Districts-Downtown, Viridian, Arlington Highlands, and Entertainment District

2011 Target: Completion of agreement milestones

Ongoing administration of the City's four active TIRZ Districts, which entails payment authorizations for identified projects, processing of TIRZ requests, execution of reimbursement agreements and oversight management.

Viridian-TIRZ activity is anticipated to commence in 3rd/4th Quarter.

TIRZ Board Member re-appointments to be complete by 3rd Quarter.

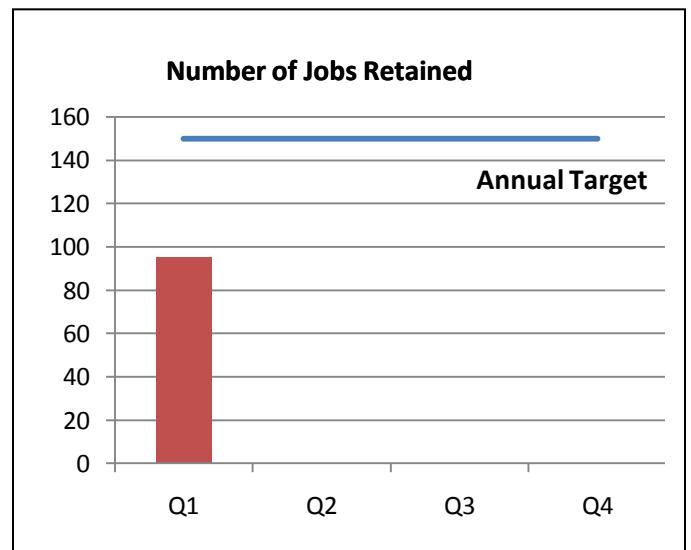
Adopt form business retention strategy (GSW & I-20 Corridor)

2011 Target: Retention measures prioritized, Retention visit re-commenced, Incorporate TechComm component into retention efforts, Number of jobs and business entities with which OED interacted and retained, Promoting the goals of the Champion Arlington Strategy by retaining targeted industries

2nd Quarter Goal-Total number of jobs created/retained = 326 to date for FY 11. Target exceeded.

3rd Quarter-Develop prioritized method of conducting retention efforts, including re-commencement of retention visits.

3rd Quarter-Staff will collaborate with TechComm to develop retention focused marketing materials



FY 2011 Business Plan Highlights

Grow & Diversify Economy Utilizing Redevelopment Efforts

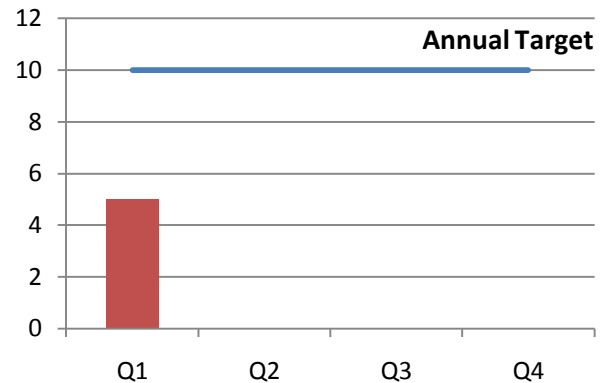
Recruitment Efforts-Great Southwest and I-20 Corridor

2011 Target: Number of businesses with which OED interacted and located, Number of jobs added, Promoting the goals of the Champion Arlington Strategy by recruiting targeted industries

2nd Quarter Goal-Total number of jobs created/retained = 326 to date for FY11. Target exceeded.

2nd Quarter Goal-Total number of business entities created/retained as a result of ED efforts- 5 to date for FY11. Target exceeded.

Number of Business Entities Created/Retained

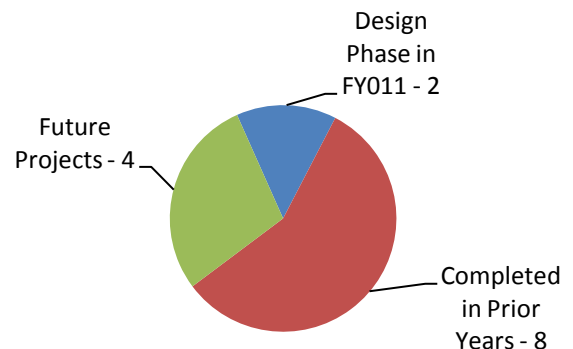


Implement the Airport Master Plan Development Schedule

2011 Target: Projects designed = 2

Overall project completion target date is 9/30/2011 for FY11 projects. The Airport Master Plan, adopted in October 2007, outlines a 20-year plan for capital improvements. Fourteen projects are listed in years 0-5 of the plan. Engineering design phase of 2 of the projects will begin in FY 2011.

Airport Master Plan Projects Years 0-5



FY 2011 Business Plan Highlights

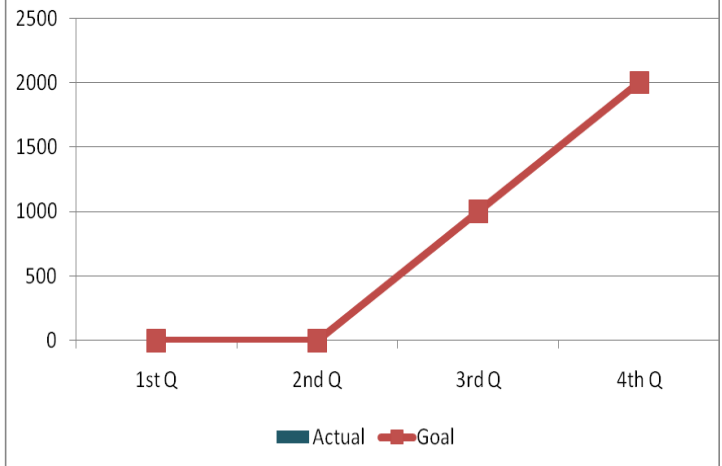
Grow & Diversify Economy Utilizing Redevelopment Efforts

Implement the 2030 Comprehensive Plan (Advance Arlington)

2011 Target: Neighborhood group meetings held to communicate the Comprehensive Plan: 6
Stakeholders reached during the comprehensive planning process: 2,000

The City's Comprehensive Plan (ADVANCE ARLINGTON) provides a statement of the City's goals, aspirations and values, and serves as the official document regarding future development. It will address issues the City will face in the next quarter century; effectively and efficiently plan for anticipated population growth; and unify the existing sector plans.

Year-To-Date Stakeholders Reached



FY 2011 Business Plan Highlights

Grow & Diversify Economy Utilizing Redevelopment Efforts

Key Performance Indicators by Program:

Economic Development

- Total number of jobs created/retained as result of efforts by the OED. Target = 650
- Total number of business entities created/retained as result of efforts by the OED. Target = 10
- Retention visits. Target = 24
- % of companies retained through OED assistance. Target = 100%

Community Services:

- Housing: Sub-standard owner-occupied homes rehabilitated to meet local codes. Target = 60

Community Development and Planning:

- # of neighborhood group meetings held to communicate the comprehensive plan. Target = 6
- # of people reached during the comprehensive planning process. Target = 2,000 stakeholders



FY 2011 Business Plan Highlights

Convention and Tourism

Promote the development and growth of entertainment, tourism, and convention by delivering an excellent and enjoyable visitor experience.

Goals	Projects	Performance Measures	City Service Team (Department)
• Provide a quality, well-organized event experience that meets or exceeds customer expectations	• Develop Covered Walkway– Convention Center and Sheraton Hotel	• Achieve 4.8 (out of 5) rating for facility functionality on client evaluation survey	• Economic Development and Capital Investment (Convention Center)
• Provide a quality, well-organized event experience that meets or exceeds customer expectations	• Complete Aesthetic Updates to Interior Public Space and Exterior Walls	• Achieve 4.8 (out of 5) rating for facility functionality on client evaluation survey	• Economic Development and Capital Investment (Convention Center)
• Provide a quality, well-organized event experience that meets or exceeds customer expectations	• Replace rest room partitions and upgrade to current ADA standards	• Achieve 4.8 (out of 5) rating for facility functionality on client evaluation survey	• Economic Development and Capital Investment (Convention Center)
• Drive economic impact through Convention Center events by maximizing facility utilization	• Identify open dates and target quality events	• Book and host minimum of 60 new and 125 repeat events for FY-11	• Economic Development and Capital Investment (Convention Center)
• Drive Economic impact through Convention Center events by maximizing facility utilization	• Market open dates that will maximize F&B sales and facility occupancy	• Achieve 90% cost recovery (event revenue/annual operating expenses)	• Economic Development and Capital Investment (Convention Center)
• Drive Economic impact through convention and tourism sales maximizing Arlington hotel utilization	• Market the Convention Center, Arlington hotel properties, and Arlington attractions as a destination for conventions, trade shows, and tourists	• Book 35,700 room nights for Convention Center group sales and 19,250 for hotel group sales	• Economic Development and Capital Investment (Convention & Visitors Bureau)
• Provide a quality, well-organized event experience that meets or exceeds customer expectations	• Train additional Certified Tourism Ambassadors	• Increase number of Certified Tourism Ambassadors by 250	• Economic Development and Capital Investment (Convention & Visitors Bureau)
• Attract quality business/convention class hotel product to Arlington	• Pursue Landmark Hotel Deals	• RFP Initiated	• Economic Development and Capital Investment (ED) & (Convention Center)



FY 2011 Business Plan Highlights

Convention and Tourism

Develop Covered Walkway—Convention Center and Sheraton Hotel

2011 Target: Achieve 4.8 (out of 5) building exterior rating on client survey

First Quarter:

Design has been approved with a target completion scheduled for April, 2011. When completed, this project will provide connectivity between the Sheraton Hotel and Arlington Convention Center via a covered walkway. Landscape improvements will also help to better establish an identifiable entrance on the Center's north side.



Make Aesthetic Updates to Interior Public Space and Exterior Walls

2011 Target: 4.8 (out of 5) overall event experience rating on client survey

First Quarter:

Project design is underway with a target completion scheduled for late summer. When completed, this project will improve the interior aesthetics of the public corridor of the Convention Center.



FY 2011 Business Plan Highlights

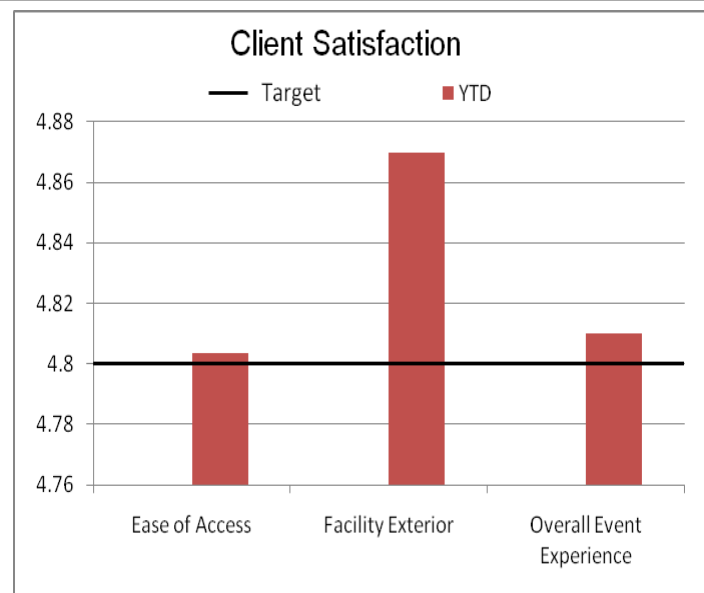
Convention and Tourism

Replace Rest Rooms Partitions While Complying With Current ADA Standards

2011 Target: 4.8 (out of 5) facility functionality-ease of access rating on client survey

First Quarter:

This project has been completed and provides an updated appearance to the main corridor rest rooms. This update enabled the Center to comply with most recent ADA standards.

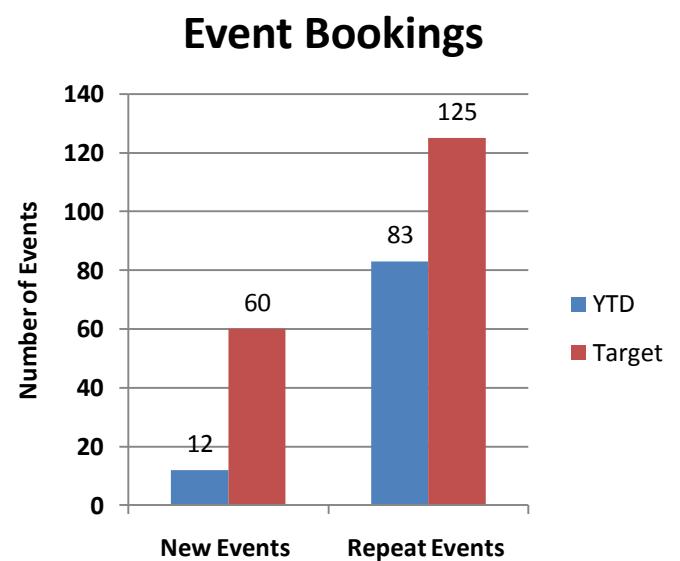


Identify open dates and target quality events

2011 Target: Market and booked a minimum of 60 new and 125 repeat events in FY11

First Quarter:

The Center markets and books new events occurring within 18 months to fill available dates as well as repeat events. These efforts by Center staff help to maximize facility use and to generate revenue. Center events staff is on track with this goal.



FY 2011 Business Plan Highlights

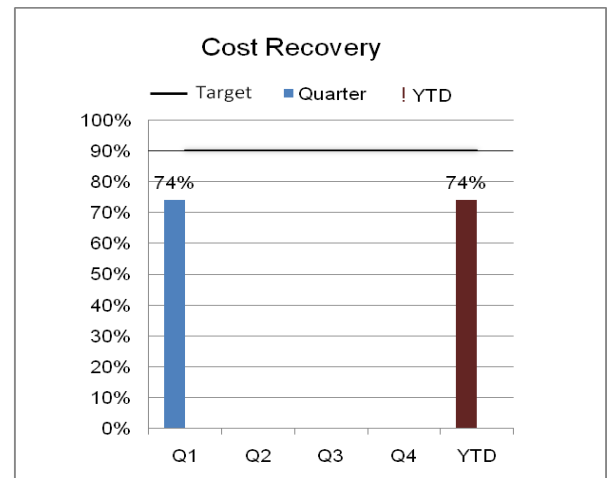
Convention and Tourism

Market open dates that will maximize F&B sales and facility occupancy

2011 Target: 90% cost recovery

First Quarter:

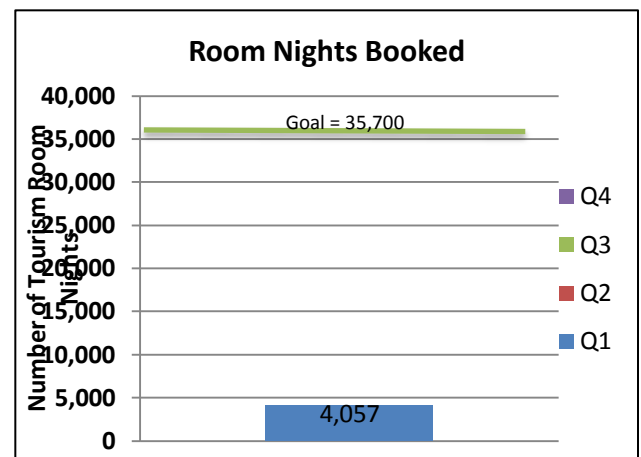
A major factor in the Center achieving cost recovery is revenue earned for food and beverage sales. First quarter generated record revenue due to groups associated with events at major sports venues.



Market the Convention Center, Arlington hotel properties, and Arlington attractions as a destination for conventions, trade shows, and tourists

2011 Target: Book 35,700 room night sales for convention center and 19,250 for hotel group sales

The ACVB consistently and conscientiously solicits meetings and conventions for the Arlington Convention Center, the Arlington hotels, and tourism groups and visitors for the attractions through package program, military program and on-line marketing.



FY 2011 Business Plan Highlights

Convention and Tourism

Train additional Certified Tourism Ambassadors

2011 Target: Train 50 CTA's for Arlington by September 30, 2011

In first quarter 2011, 78 CTA's have been trained in Arlington.



Pursue Landmark Hotel Deals

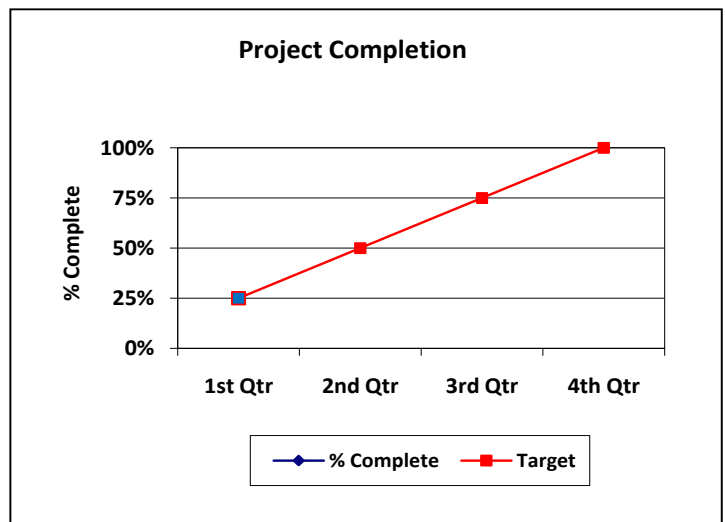
2011 Target: Request for Proposal Initiated

As of 2-22-11, Economic Development Staff has been directed to pursue the generation of a request for proposals for the City owned property adjacent to the Convention Center and Sheraton hotel, in an effort to seek concepts for Convention Center supporting uses. Economic Development Staff will coordinate the necessary components of the RFP.

2nd Quarter-Commence Draft RFP.

3rd Quarter-Complete RFP (with ACC collaboration)

4th Quarter-Publish RFP (primary responsibility will now lie with the ACC).



FY 2011 Business Plan Highlights

Convention and Tourism

Key Performance Indicators by Program:

Convention Center:

- Client satisfaction ratings. Target = 4.8 (out of 5 points)
- Market open dates to increase revenue and facility utilization. Target = 125 rebooked events and 60 new events in FY11
- Cost recovery. Target = 90%

Arlington Convention and Visitors Bureau

- Market open dates and increase revenue through bookings. Target = 35,700 room night sales for Center and 19,250 for hotel based room nights



FY 2011 Business Plan Highlights

Vibrant Downtown

Develop a thriving center of activity to attract businesses, education, residents and visitors. Optimize its unique position between UTA and the city's entertainment district, in the context of its historic role, where citizens gather to celebrate community and share differing cultural experiences.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Identify and facilitate the development of catalytic projects in Downtown 	<ul style="list-style-type: none"> Center Street Station – Phase 2 (Mellow Mushroom) Center Street Station - Future Phases 	<ul style="list-style-type: none"> CDBG Grant Executed Under Construction Certificate of Occupancy issued/restaurant operational 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED) & (CD&P)
<ul style="list-style-type: none"> Identify and facilitate the development of catalytic projects in Downtown 	<ul style="list-style-type: none"> 300 East Abram (Flying Fish, Twisted Root, & Wild About Harry's) 	<ul style="list-style-type: none"> Under Construction Certificate of Occupancy issued; one restaurant operational 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Identify and facilitate the development of catalytic projects in Downtown 	<ul style="list-style-type: none"> Explore Central Library Redevelopment Options Development of vacant City property/parking lots 	<ul style="list-style-type: none"> Background on physical aspects of redevelopment conducted Redevelopment plan underway 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED) Strategic Support (IT)
<ul style="list-style-type: none"> Forge alliances with critical partners to improve and enhance the economic vitality of Downtown 	<ul style="list-style-type: none"> Collaborate with DAMC on new Development Projects (Residential, Market Rate Residential/Mixed-Use) 	<ul style="list-style-type: none"> DAMC Contract Amended DAMC BID Contract Completed BID Administration Commenced & Initial Disbursements made 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Forge alliances with critical partners to improve and enhance the economic vitality of Downtown 	<ul style="list-style-type: none"> Abram Street Redesign 	<ul style="list-style-type: none"> Completion of Abram Street Redesign Plans Engineered Drawings Collaborative meetings held with DAMC & stakeholders 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CD&P) (PWT, ED, WU)
<ul style="list-style-type: none"> Promote and support new residential and mixed-use products in Downtown 	<ul style="list-style-type: none"> College Park Development 	<ul style="list-style-type: none"> Support University through partnership 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)



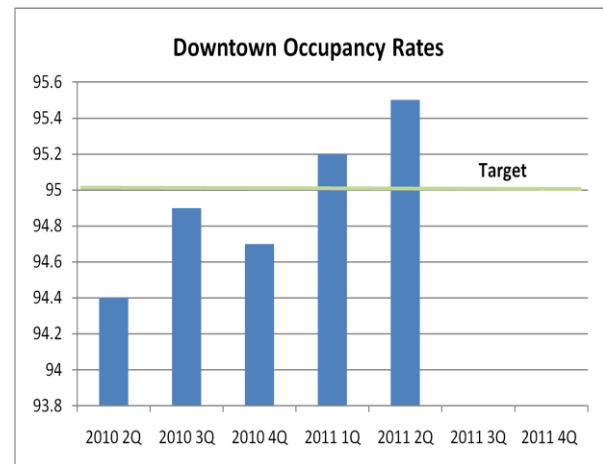
FY 2011 Business Plan Highlights

Vibrant Downtown

Center Street Station – Phase 2 (Mellow Mushroom) and Future Phases

2011 Target: CDBG Grant Agreement executed, Construction to commence; building permit issued, Certificate of occupancy issued/restaurant operational

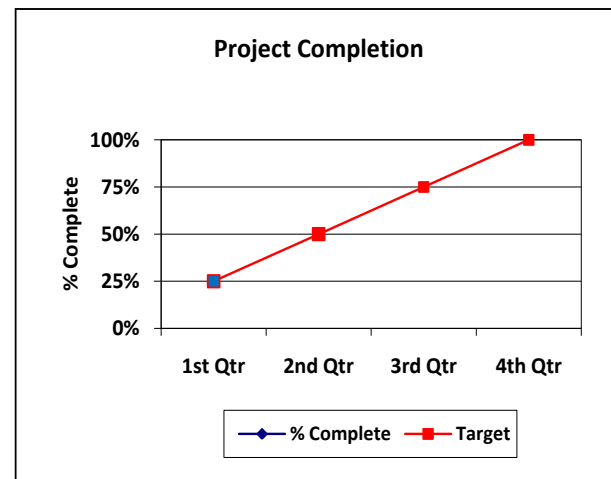
2nd Quarter- Building Permit submitted to CD&P for review. Permit is under review at this time.



300 East Abram (Flying Fish, Twisted Root, and Wild About Harry's)

2011 Target: Construction to commence; building permit issued, Certificate of occupancy issued; one restaurant operational

2nd Quarter-TIRZ Agreements executed and building permits requested and issued for site work.



FY 2011 Business Plan Highlights

Vibrant Downtown

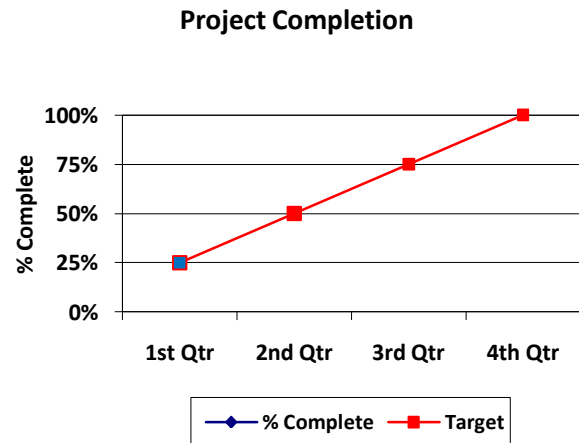
Development of vacant City property/parking lots, including exploration of redevelopment options for the Central Library

2011 Target: Background on physical aspects of redevelopment conducted, Central Library Visioning Plan completed

1st Quarter: Hold public meetings to complete visioning plan document

2nd Quarter: Complete Program of Service document and select facility options to meet the vision proposed.

3rd Quarter: Prepare cost estimates for facility options and present final recommendations to City Council

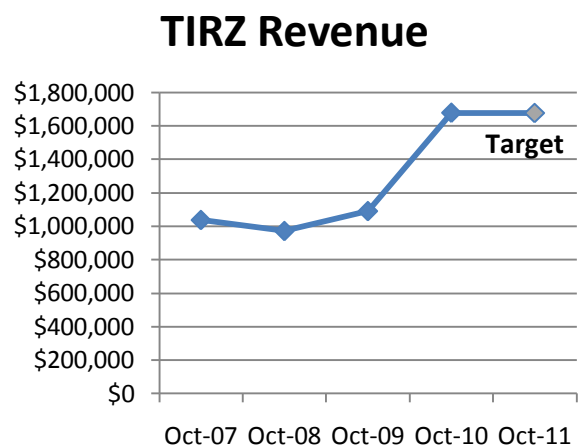


Collaborate with DAMC on new Development projects (Residential, Market Rate Residential/Mixed-Use)

2011 Target: DAMC Contract Amended, DAMC Bid Contract Completed, BID Administration Commenced & Initial Disbursements made

2nd Quarter-DAMC Contract to be amended by Council in March 2011 to reflect the City's financial contribution to the Business Improvement District.

2nd Quarter-DAMC BID Contract to be executed and City administration procedures determined.



FY 2011 Business Plan Highlights

Vibrant Downtown

Abram Street Redesign

2011 Target: Completion of Abram Street Redesign Plans, Engineered Drawings, Collaborative meetings held with DAMC and stakeholders

The Office of Economic Development's (OED) role in the Abram Street Redesign project is one of facilitation among the City, Downtown Arlington Management Corporation and key Downtown stakeholders.

OED will monitor the design schedule and participate as opportunities arise.

College Park Development

2011 Target: Support University through partnership



FY 2011 Business Plan Highlights

Vibrant Downtown

Key Performance Indicators by Program:

Economic Development:

- Certificates of Occupancy
- TIRZ performance
- % change in retail sales downtown
- Number of new housing units constructed
- Number of people living downtown
- Property values in development zone
- Number of business entities created/retained downtown as result of OED. Target = 3
- Number of jobs created/retained as a result of efforts by the OED. Target = 150

Library:

- Central Library visitors



FY 2011 Business Plan Highlights

Create and Coordinate Effective Regional and Community Partnerships

Identify and implement strategies and joint-use opportunities that communicate and connect governmental agencies to realize cost-savings and sustainability.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Strengthen/leverage regional, state, and federal partnerships to increase local government service capacity 	<ul style="list-style-type: none"> Leverage/develop regional partnerships to implement operational/traffic plans for public safety needs surrounding Super Bowl XLV 	<ul style="list-style-type: none"> Successful execution of all operational and traffic plans supporting major events 	<ul style="list-style-type: none"> Neighborhoods (Fire and Police)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Work with local governments to encourage a regional radio system 	<ul style="list-style-type: none"> Coverage of more than 90% of Tarrant County residents by regional radio system 	<ul style="list-style-type: none"> Neighborhoods (Fire and Police)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Partner with AISD and TCC to implement a 2 year FF certification - college credit /high school program 	<ul style="list-style-type: none"> Number of applications received from interested students for 30 seats in course 	<ul style="list-style-type: none"> Neighborhoods (Fire)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Partnership between Library and AISD to Provide Literacy-Rich Environment for preschooler children 	<ul style="list-style-type: none"> # of My First Library Cards issued to children 4 and under 	<ul style="list-style-type: none"> Neighborhoods (Library)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Further develop the quality and reach of the Arlington Reads Program 	<ul style="list-style-type: none"> Proliteracy accreditation awarded 	<ul style="list-style-type: none"> Neighborhoods (Library)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Share Library Services with Mansfield Public Library 	<ul style="list-style-type: none"> Expend 100% of grant monies awarded 	<ul style="list-style-type: none"> Neighborhoods (Library)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Partnership with UTA for Managed Print Services 	<ul style="list-style-type: none"> Money saved over previous fiscal years 	<ul style="list-style-type: none"> Strategic Support (FMR) Strategic Support (IT)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Urban Design Center with UTA 	<ul style="list-style-type: none"> # of projects completed annually Consulting value achieved annually 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CDP)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Creation and adoption of state and federal legislative agenda 	<ul style="list-style-type: none"> % of priority outcomes from legislative agendas achieved 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Events with elected officials representing Arlington on the state and federal level 	<ul style="list-style-type: none"> Chart number of events with state and federal elected officials over the years. 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Operation of Office of International Protocol 	<ul style="list-style-type: none"> Number of international delegations hosted 	<ul style="list-style-type: none"> Strategic Support (FMR)



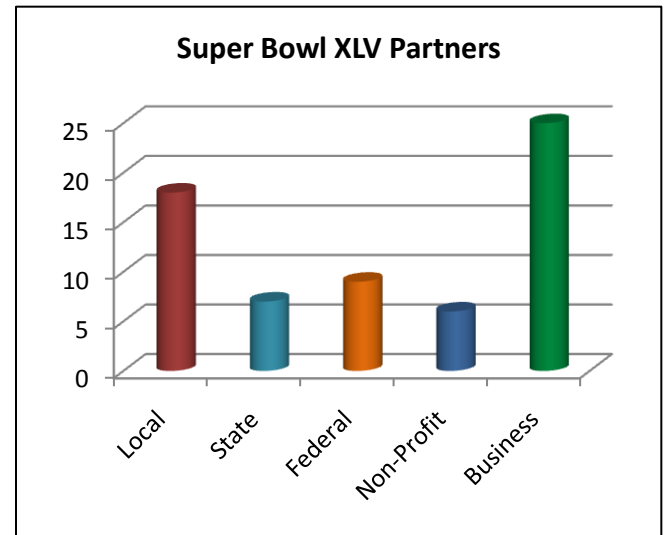
FY 2011 Business Plan Highlights

Create and Coordinate Effective Regional and Community Partnerships

Leverage/develop regional partnerships to implement operational/traffic plans for public safety needs surrounding Super Bowl XLV

2011 Target: Execute Super Bowl XLV operational and traffic plans beginning in late January, 2011 through mid-February 2011

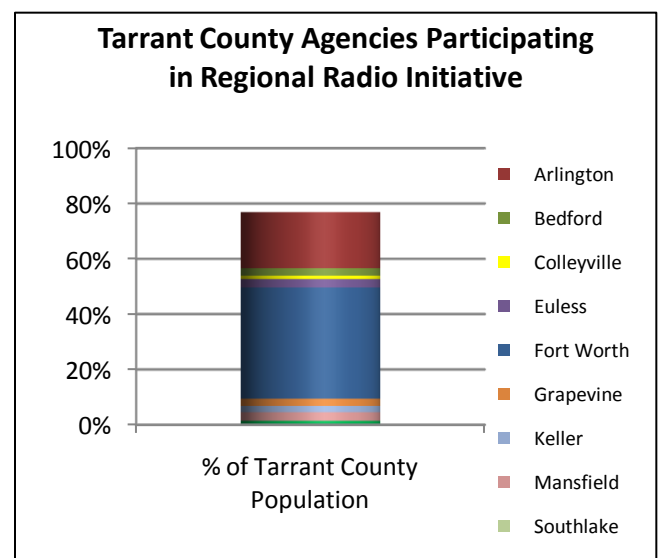
Working with partners within the City of Arlington, other local jurisdictions, county, State and Federal authorities, the City has developed a comprehensive plan to address a broad range of critical life safety issues to ensure the safety of guests attending Super Bowl XLV and related events, City personnel working Super Bowl duty, and the community at large. Successfully executed all traffic/operational plans for the Texas Rangers first World Series appearance. Utilized the Cotton Bowl event on January 7th as a full “dress rehearsal” for the Super Bowl. Successfully executed all traffic/operational plans during the Super Bowl. Partners included 18 regional governmental agencies, six State agencies, nine Federal agencies, six non-profit groups, and 25 businesses.



Work with local governments to encourage a regional radio system

2011 Target: Adoption of radio system investment in Tarrant County 9-1-1 2012 Operating Budget

Public safety agencies in Tarrant County recognize the need for an interoperable radio system that allows seamless communication between jurisdictions. Upgrades to radio system infrastructure require both philosophical and financial support of individual cities and the Tarrant County 9-1-1 board. The City of Arlington is partnering with other Tarrant County jurisdictions to explore the possibility of a countywide radio communication system. The Tarrant County 9-1-1 board is funding a study to determine the viability of a regional radio system project.



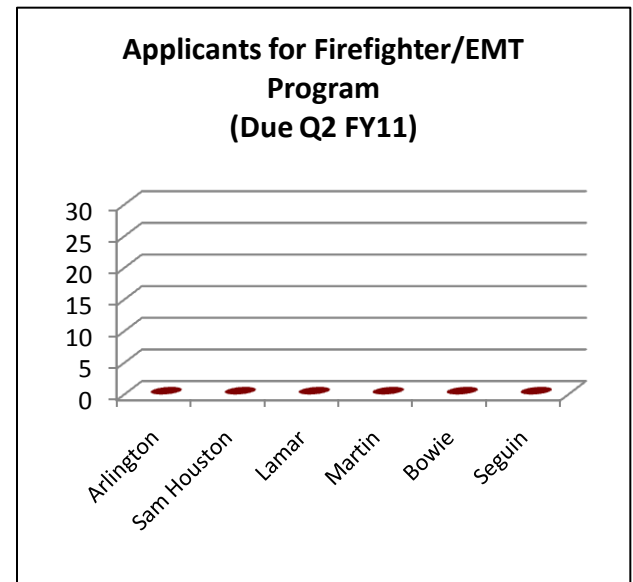
FY 2011 Business Plan Highlights

Create and Coordinate Effective Regional and Community Partnerships

Partner with AISD and TCC to implement a 2 year FF certification - college credit /high school program

2011 Target: Select 30 candidates representing six AISD high schools to begin AISD/AFD vocational training program in Fall 2011.

The Arlington Fire Department has partnered with the Arlington Independent School District and Tarrant County College to provide a firefighter and Emergency Medical Technician program for students in the Arlington school district. Participants will be selected in March 2011 to begin classes in the fall of 2011. This is a two-year program with courses starting at the beginning of the students' junior year and concluding at the completion of the senior year. Students will earn two high school credits and 12 college credit hours per year. The program will prepare students to take state Firefighter and EMT exams and pursue careers in public safety.



Partnership between Library and AISD to Provide Literacy-Rich Environment

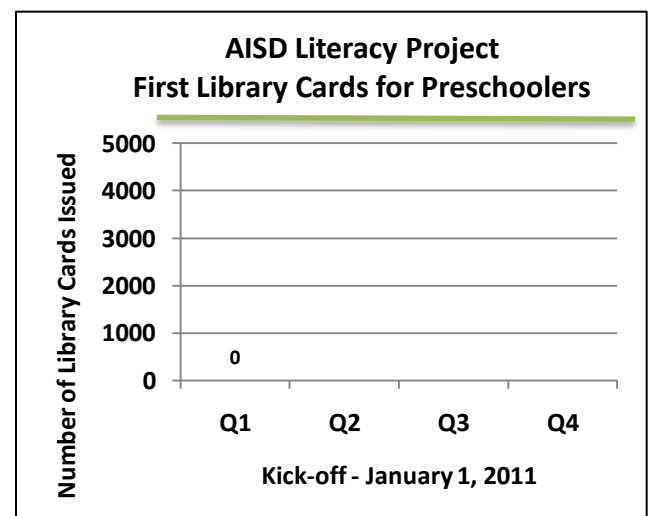
2011 Target: Issue 5000 My First Library Cards to children 4 and under

1st Quarter: Complete planning to implement My First Library Card campaign for the 18 elementary schools in the 76010 zip code

2nd Quarter: Schedule school visits, implement school-based programming for families and launch public facet of the My First Library Card campaign

3rd Quarter: Continue school based programming and plan for My First Library Card campaign promotions during Summer Reading Club

4th Report on campaign results



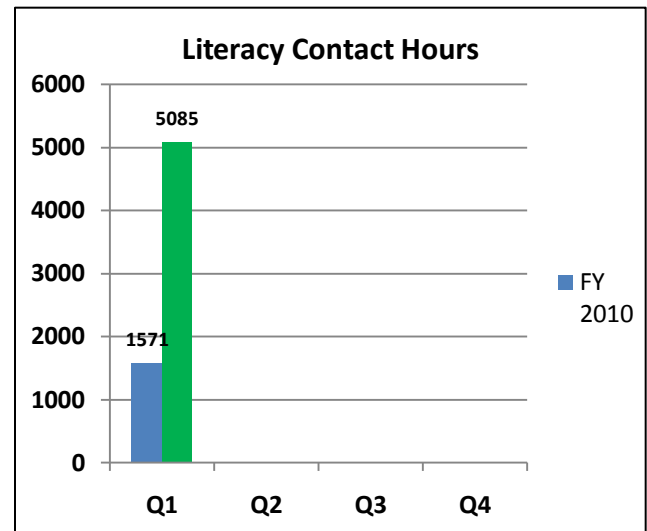
FY 2011 Business Plan Highlights

Create and Coordinate Effective Regional and Community Partnerships

Arlington Reads Program

2011 Target: Achieve Pro-literacy Certification

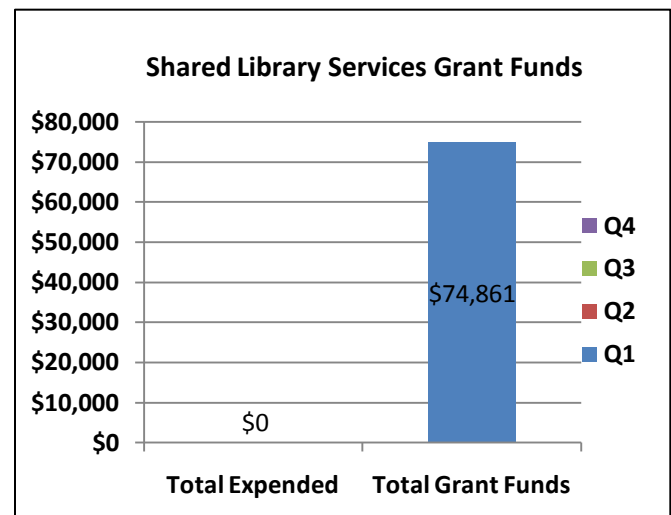
The Library continues to expand and improve structure for workforce development programming and GED programs. The Financial Literacy festival was recently conducted. Upcoming actions for this project are to submit the Pro-literacy certification documentation, submit grant applications and prepare budget for FY 2012 funding, and plan for and implement the 2nd annual Book-It 5K Run for Literacy



Share Library Services with Mansfield Public Library

2011 Target: 100% of grant funds expended

The Library recently completed the interlocal agreement and finalized contract documents with system vendor (Polaris). Upcoming actions include the installation of hardware and software and merging of circulation and patron databases, go live with shared system and reciprocal borrowing, and refine the reporting and financial transfer processes for fines and fees. Adjustments in system configuration will be made as needed for customer satisfaction.



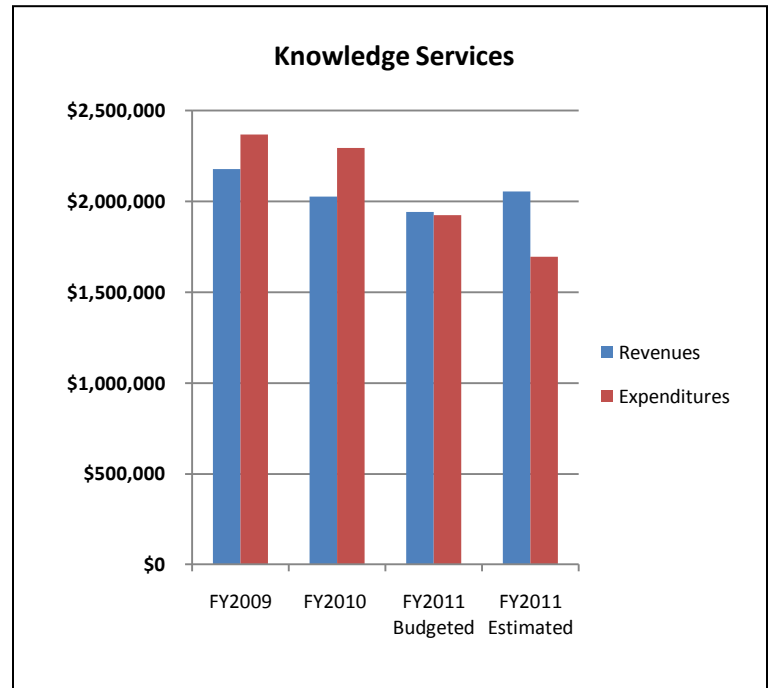
FY 2011 Business Plan Highlights

Create and Coordinate Effective Regional and Community Partnerships

Partnership with UTA for Print Shop Services

2011 Target: Dollars saved through partnership

The Print Shop provides digital and reprographic services for the organization such as business cards, binding, blue and black line reproduction, high speed digital copying and engineering document scanning.



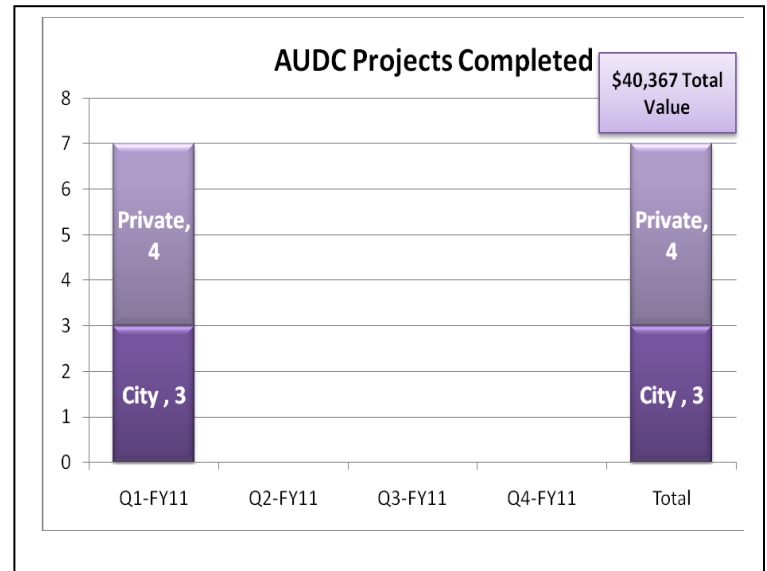
FY 2011 Business Plan Highlights

Create and Coordinate Effective Regional and Community Partnerships

Urban Design Center with UTA

2011 Target: Projects Completed: 20
Project Consulting Value Achieved: \$200,000

The AUDC is a creative collaboration between COA and UTA. Six UTA graduate students (Planning, Architecture, and Landscape Architecture) and City staff work on business and neighborhood development projects in Arlington. The program was established during Summer 2009. 37 projects have been completed through the first quarter of FY2011. This includes 17 Private and 20 City projects.



Creation and adoption of state and federal legislative agenda

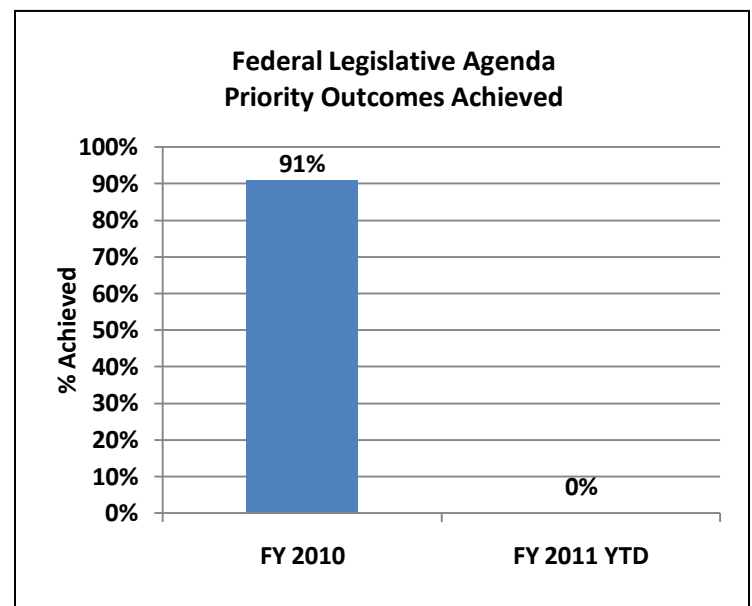
2011 Target: % of priority outcomes from legislative agendas achieved

The Council adopts a federal legislative agenda by the fall of every year to have one in place for the new session of Congress which begins in January of each year. The state legislative agenda is adopted by the fall of every even year to have it available for the State Legislature which meets in regular session from January through May of every odd numbered year.

2010 – State legislative agenda – NA

2010 – Federal legislative agenda:

FY10 appropriations of \$2.37m (Johnson Creek and Airport equipment – MALSR). Initiatives achieved or successfully monitored for harmful elements in 11 out of 12 areas of focus on the federal legislative agenda (91%). Final area had no action – local government water reclamation.



FY 2011 Business Plan Highlights

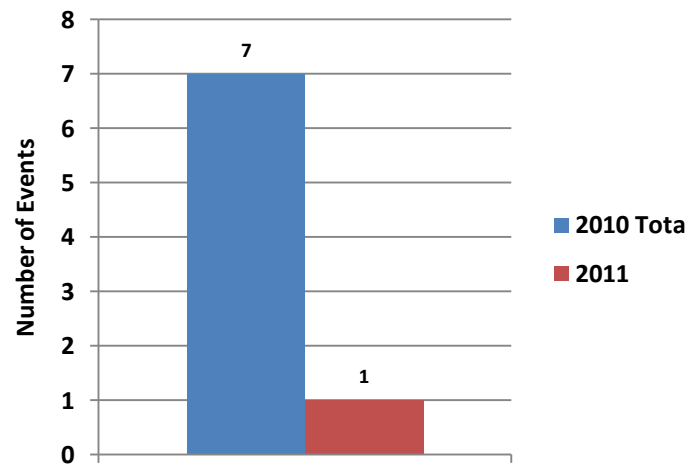
Create and Coordinate Effective Regional and Community Partnerships

Events with elected officials representing Arlington on the state and federal level

2011 Target: Number of events with state and federal elected officials over the years.

The City's Intergovernmental Relations Program seeks to build relationships with its state and federal delegations by inviting these elected officials to take part in community events such as ribbon cuttings, ground breakings and educational tours. In 2010, the City held events with two out of the City's three federal elected officials (66%), and four out of the City's six state elected officials (66%). A total of seven events were held including one with national Department of Justice COPS Director Bernard Melekian and hosting a House Redistricting Committee hearing.

Events in Arlington Represented by Federal and State Officials

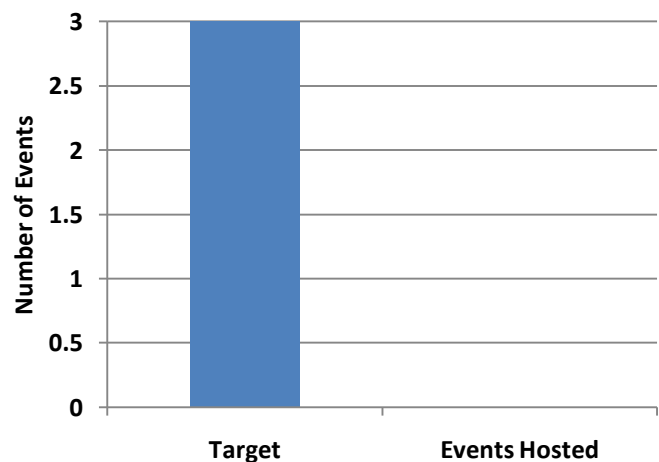


Operation of Office of International Protocol

2011 Target: Number of international delegations hosted

This office is responsible for planning events and appropriate gift exchanges when foreign dignitaries visit the City. In FY2010, there were no foreign dignitaries which were hosted by the Office.

Office of International Protocol Events Hosted



FY 2011 Business Plan Highlights

Create and Coordinate Effective Regional and Community Partnerships

Key Performance Indicators by Program:

Community Development and Planning:

- # of AUDC projects completed. Target = 20
- Consulting value of AUDC projects achieved. Target = \$200,000

All Departments:

- Participation rates in COG Committees
 - Surface Transportation Technical Committee (STTC) – Jill House, Paul Iwuchukwu, Alicia Winkelblech
 - Public Works Council – Bob Lowry, Julia Hunt
 - Public Education Task Force – Brigitte Gibson
 - Resource Conservation Council - Lorrie Anderle
 - Metroplex Recycling Coordinators – Lorrie Anderle attends
- % increase in funding through local, state and federal funding



FY 2011 Business Plan Highlights

Quality Employer

Promote an inclusive employee environment that implements training, competitive compensation, and benefit strategies that recruits, retains and develops productive and effective employees.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Foster and maintain a work and learning environment that is welcoming, inclusive, productive, supportive, and compliant 	<ul style="list-style-type: none"> Social media personnel policy implementation Diversity Training 	<ul style="list-style-type: none"> Write policy and procedures 2nd qtr FY11 Communication and training plan – 100% full-time employees by end of FY11. Diversity Training – 4 classes per year 	<ul style="list-style-type: none"> Strategic Support (WFS) Strategic Support (IT)
<ul style="list-style-type: none"> Develop leading practices, retention and development of outstanding employees 	<ul style="list-style-type: none"> Provide Career Development 	<ul style="list-style-type: none"> Conduct Discipline Workshop 8 per year Supervisor Series 6 Levels of Leadership training Crucial Conversations training – 2 pilot classes 	<ul style="list-style-type: none"> Strategic Support (WFS)
<ul style="list-style-type: none"> Support and promote the well-being of the COA community so individuals and organization thrive 	<ul style="list-style-type: none"> Increase participation in the City's Wellness and Health Care Program while emphasizing results 	<ul style="list-style-type: none"> % of workforce participating in wellness program. Target = 50% % decrease in medical and pharmacy expenses 	<ul style="list-style-type: none"> Strategic Support (WFS)
<ul style="list-style-type: none"> Develop leading practices in benefits and wellness in collaboration with employees 	<ul style="list-style-type: none"> Continue Ambassador Committee 	<ul style="list-style-type: none"> Meet quarterly to discuss employee benefits and wellness interests 	<ul style="list-style-type: none"> Strategic Support (WFS)



FY 2011 Business Plan Highlights

Quality Employer

Social Media Policy Implementation

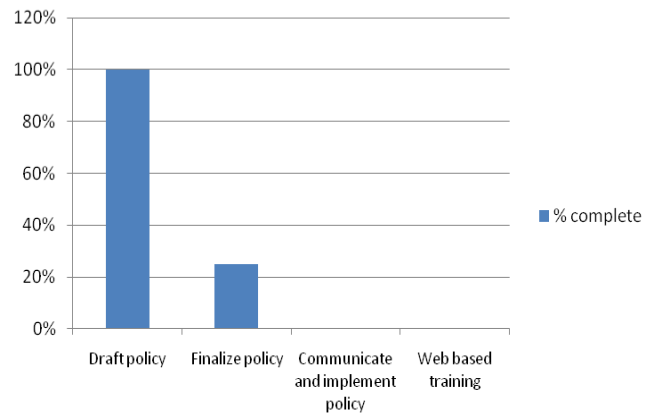
2011 Target: 100% full time employees complete web-based training by end of FY11

The City will implement a personnel policy specifically addressing employee conduct regarding utilization of social media.

1st qtr – draft policy completed

2nd qtr – finalize policy with CMO

Communication and training is scheduled to occur before end of fiscal year.



Provide Career Development

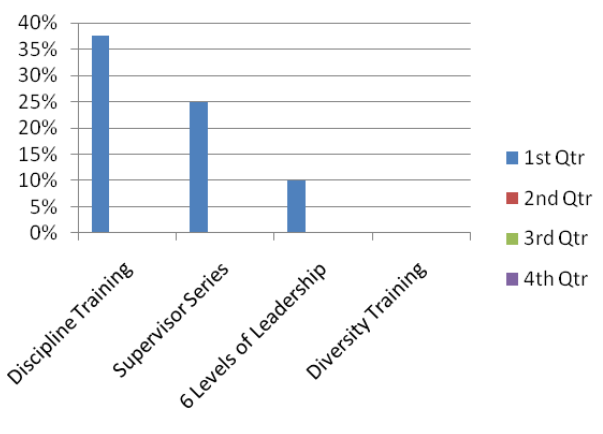
2011 Target:

1st Qtr

- Completed 2010 Supervisor Series
- Completed 6 Levels of Leadership with Executive Team and Assistant Directors/Managers
- Completed 3 Discipline Workshops

2nd Qtr

- 2010 Supervisor Series Graduation – 24 participants
- Kicked off 2011 Supervisor Series – 24 participants



FY 2011 Business Plan Highlights

Quality Employer

Increase participation in the City's Wellness and Health Care Program while emphasizing results

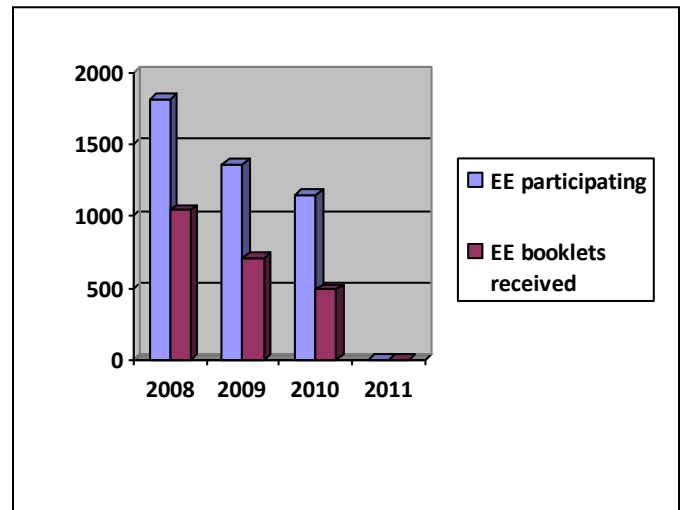
2011 Target: 50% participation of full-time employees in the Wellness Program with 75% of those turning in their booklets

Since implementing the Wellness Program in 2008, we have seen a decline in participation. The goal for 2011 is to increase participation in the City's Wellness and Health Care Program while emphasizing results at the same time.

1st quarter: We conducted our annual health fair, wellness sessions and completed the 2010 Wellness Incentive program.

1st quarter: We had 1151 employees participate in 2010 and of that 1151, 491 completed and turned in their booklets by the established deadline.

2nd quarter: Survey participants assessing factors resulting in employee's inability to complete program.

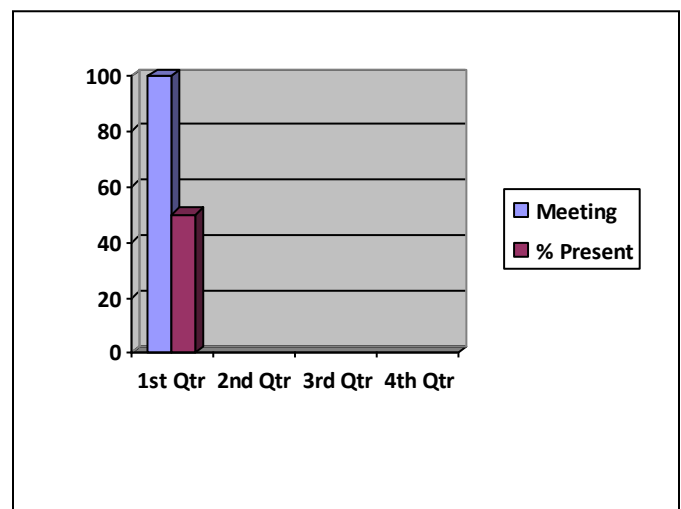


Continue Ambassador Committee

2011 Target: Quarterly meetings with 100% participation

The Employee Ambassador Committee includes a representative from major City Departments and they are designed to provide input and ideas related to employee focused issues in the City.

1st Quarter: The Employee Ambassador Group met to discuss the Health and Wellness program for 2011. The group provided some very good suggestions that WFS was able to incorporate into the Wellness Incentive Program for 2011



FY 2011 Business Plan Highlights

Quality Employer

Key Performance Indicators by Program:

Workforce Services

- Webinar classes for ethics training. Target = 4
- Increase percentage of workforce participating in Wellness Program. Target = 50%
- Provide Diversity Training. Target = 4 classes annually
- Six levels of leadership training.



FY 2011 Business Plan Highlights

Customer Service

Provide quality customer service to all internal and external customers through timely communication and professional service delivery.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Provide Customer Service Training 	<ul style="list-style-type: none"> Number of customer service academy classes. Target = 2 	<ul style="list-style-type: none"> Strategic Support (WFS)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Business Continuity Project 	<ul style="list-style-type: none"> % of identified, key functional processes codified in each Division. Target = 20% 	<ul style="list-style-type: none"> Strategic Support (WFS)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Provide Information Media Boards in Court house. 	<ul style="list-style-type: none"> 25 % reduction in wait times and greater appearance and compliance, resulting in fewer FTA's. 	<ul style="list-style-type: none"> Strategic Support (Municipal Court) Strategic Support (IT)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Implement Lawson Strategic Sourcing 	<ul style="list-style-type: none"> Number of vendors registered in the Strategic Sourcing module Target = 1,000 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Develop/Update, Implement and Administer eDiscovery, Logical Classification System, and records retention schedules 	<ul style="list-style-type: none"> Digital records as % of overall records 	<ul style="list-style-type: none"> Strategic Support (FMR) Strategic Support (IT) Strategic Support (CAO)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Develop Arlington Communication Plan 	<ul style="list-style-type: none"> # of Press Releases and Articles distributed Target = 500 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Develop and Implement Social Media Standard Operating Procedures 	<ul style="list-style-type: none"> % of Likes increases Target = 1,500 % of active uses increases Target = 1,000 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Evaluate City's customer interactions and implement process efficiencies and improvements including kiosks and consolidated call centers. 	<ul style="list-style-type: none"> % research complete 	<ul style="list-style-type: none"> Strategic Support (FMR)



FY 2011 Business Plan Highlights

Customer Service

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Preserve and safely store earliest minutes from the City of Arlington (late 1800s to early 1900s) 	<ul style="list-style-type: none"> % of records stabilized and stored in manner that minimizes deterioration 	<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Install New VoIP telephone system 	<ul style="list-style-type: none"> Deploy 1118 phones city wide 	<ul style="list-style-type: none"> Strategic Support (IT)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Storage Area Network Replacement 	<ul style="list-style-type: none"> Migrate 12.5 Terabytes of data 	<ul style="list-style-type: none"> Strategic Support (IT)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Deploy On-line Municipal Court web payment system 	<ul style="list-style-type: none"> Web transactions as % of overall transactions. 	<ul style="list-style-type: none"> Strategic Support (Muni Court, IT and OOC)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> IT Work Order Service Level 	<ul style="list-style-type: none"> % of priority work orders completed measured against the service level agreement 	<ul style="list-style-type: none"> Strategic Support (IT)



FY 2011 Business Plan Highlights

Customer Service

Provide Customer Service Training

2011 Target: Three Customer Service classes

The Customer Service Academy is a 1.5 day program that includes Mystery Shopping and is directed at employees who are already delivering customer service and are ready to take it to the next level. Next session will start: March 2011

Open Customer Service Classes

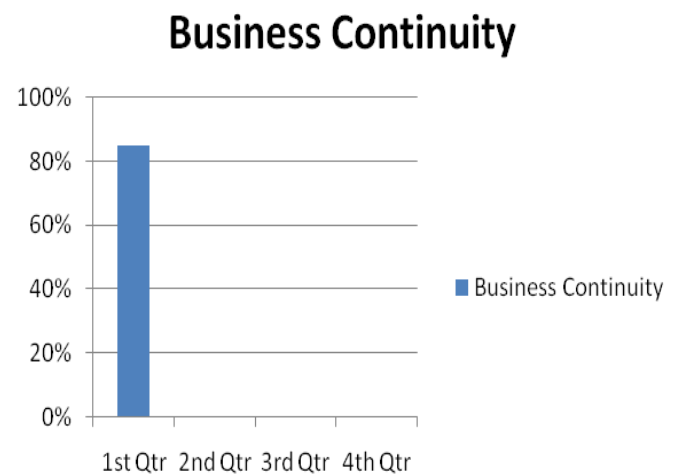
- October 2010 – Customer Service – People with Disabilities (October is Disability Awareness Month) – Three classes



Business Continuity – Standard Operating Procedures

2011 Target: Codify 20% of the identified, major functional processes within each Division

1st Qtr – Identified three areas where standard operating procedures need to be completed: Reduction in Force; Supervisor Series; Benefits Enrollment. The first two were completed. The Benefits Enrollment will be completed by 3/31/11.



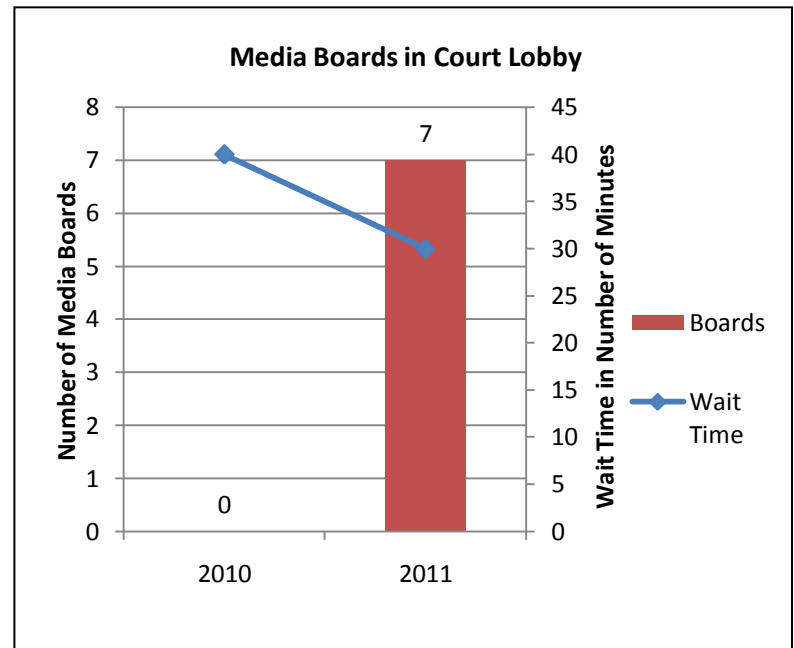
FY 2011 Business Plan Highlights

Customer Service

Provide Information Media Board in Court Lobby

2011 Target: Install 7 media boards in court lobbies to display the daily docket as required by law.

Boards will also be used to display informational videos and defendant options to further improve court communications with the public, decrease FTA's and decrease wait times.



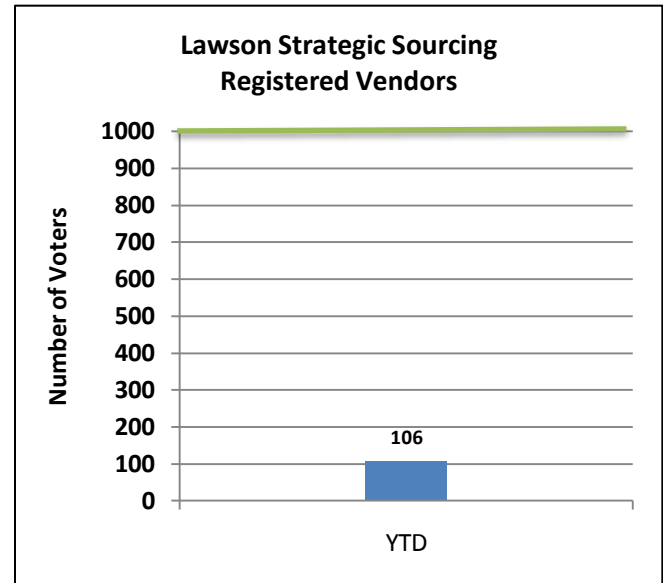
FY 2011 Business Plan Highlights

Customer Service

Implement Lawson Strategic Sourcing

2011 Target: 1000 registered vendors

106 registered vendors to date



Develop/Update, Implement and Administer eDiscovery, Logical Classification System, and records retention schedules

2011 Target: Digital records as % of overall records

The City is beginning a comprehensive effort to manage its electronic content. The effort includes updating state-mandated retention schedules, implementing a system which can comprehensively search our electronic content (eDiscovery), and creating a consistent and logical system for classifying electronic documents and other items. As a part of this effort, strategies to digitize records which need to be maintained permanently or for extended periods of time will be explored. The percentage of the City's records which are kept electronically is unknown.



FY 2011 Business Plan Highlights

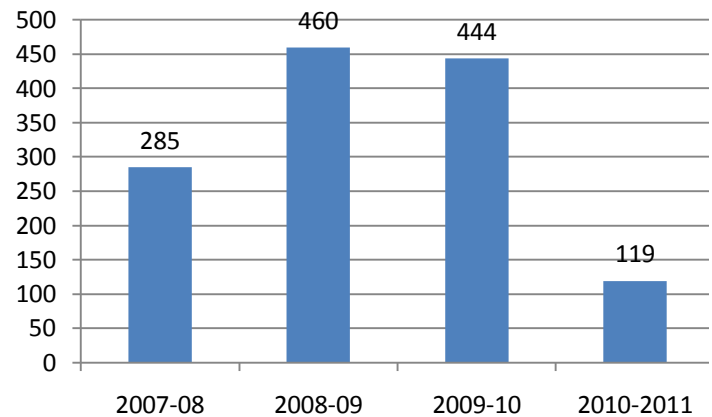
Customer Service

Develop Arlington Communication Plan

2011 Target: 500 Press releases and articles distributed

The Arlington Communication Plan focuses on increasing citizen understanding and participation through effective distribution of information about Arlington's priorities, activities and events using all media venues. It is measured through the distribution of press releases and articles.

All Press Releases and Articles

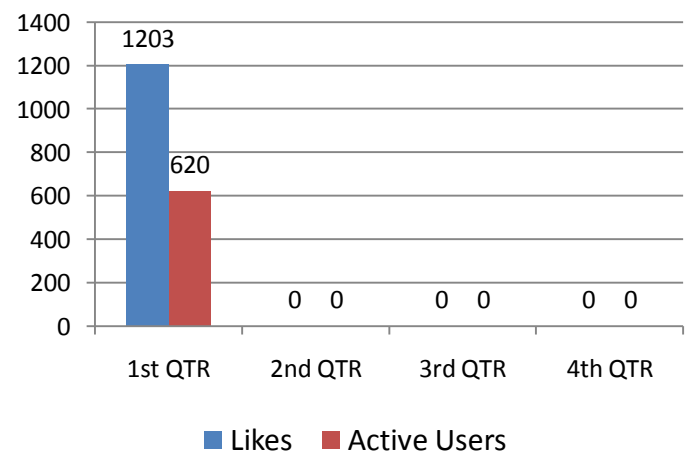


Develop and Implement Social Media Standard Operating Procedures

2011 Target: 1,500 Likes and 1,000 active users

Social Media focuses on creating effective communication Arlington's government, activities, and events through non-traditional media venues such as WEB, FaceBook, MySpace, YouTube, Nixle, Twitter, and Google. It is measured through "likes" (followers) and Active users.

Social Media



FY 2011 Business Plan Highlights

Customer Service

Evaluate City's customer interactions and implement process efficiencies and improvements including kiosks and consolidated call centers.

2011 Target:

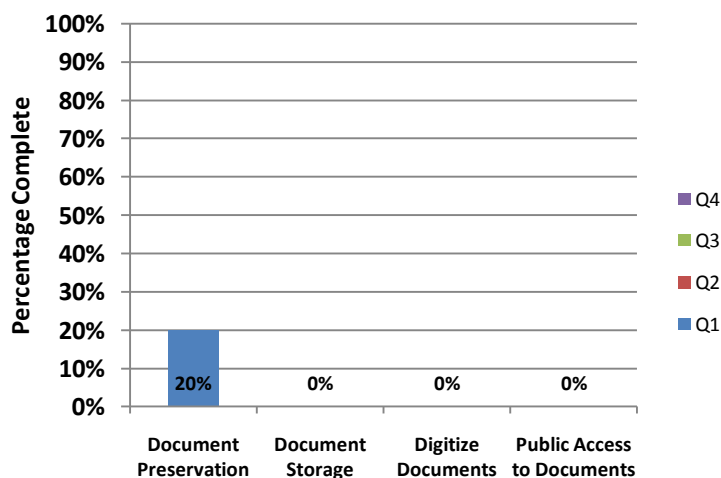
The organization is in the process of examining the ways in which it handles citizen contacts. The effort began with separate efforts to examine call center consolidation and cash handling, but continued exploration points toward finding a holistic solution which will address the Customer Service priority of the City Council in a more complete manner. This initiative will review and evaluate modes of customer contact and create an inventory of current customer service requests types in the organization. Analysis of this information will provide a strong base for recommendations to improve customer service management overall.

Preserve and safely store earliest minutes from the City of Arlington (late 1800s to early 1900s)

2011 Target: % of records stabilized and stored in manner that minimizes deterioration

The City is in possession of its earliest written documents, dating back to the late 1800's. Efforts are underway to stabilize and preserve these documents, store them in a manner which will minimize their deterioration, preserve the content of the documents digitally, and to provide public access to the documents in digital and reproduced format. The goal of this work is to both preserve and publicize the history of the City of Arlington.

Minutes Preservation



FY 2011 Business Plan Highlights

Customer Service

Implement AMANDA work order management in health division

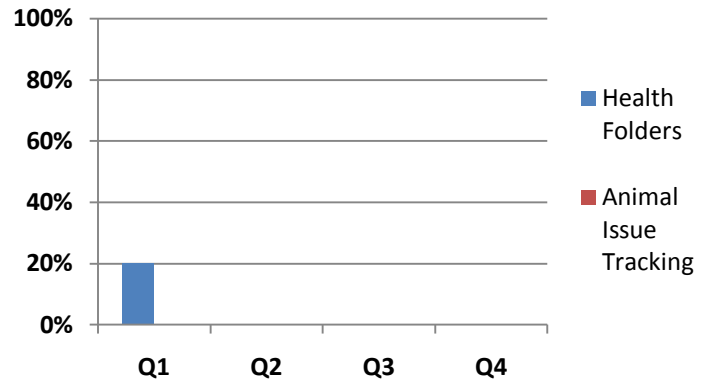
2011 Target: 100% complete by 9/30/11

Health Folders - Phase III:

- a) Add 3 folders to AMANDA application for Food Establishment, Childcare Facilities and Complaints to accommodate Health inspections. Completion scheduled by June, 2011.
- b) Animal issue tracking: Health Inspections will be consolidated into one system. Animal issues will move from the Sweeps application to AMANDA. Completion scheduled by September, 2011.

Overall project completion is 9/30/11.

**AMANDA Work Order Management
Health Division**



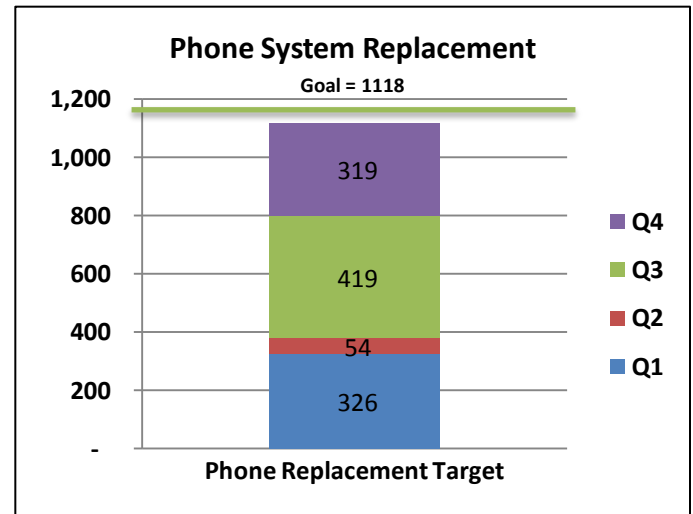
FY 2011 Business Plan Highlights

Customer Service

Install New VoIP telephone system

2011 Target: Deploy 1118 Phones City Wide

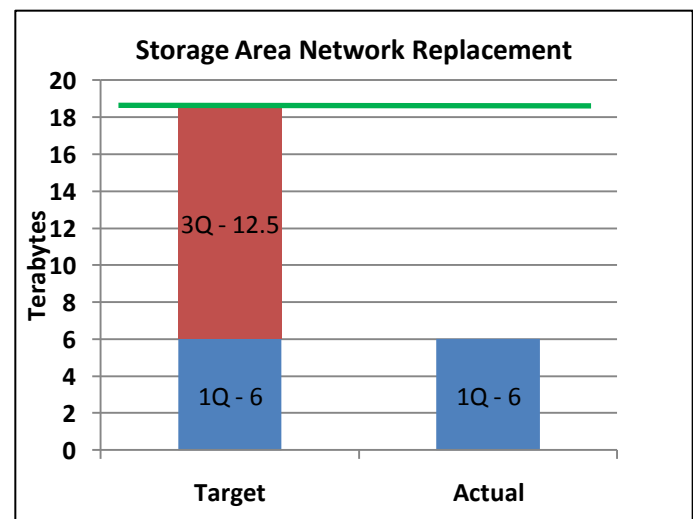
This project acquires and implements a new telephone system to replace the existing system which is over 12 year old technology. The current system is costly to support (\$112,000 annually) and has a rising degree of risk due to availability of parts and the design of the system. This project includes new phones, new features for our call centers, and a reduced risk due to the nature of the design/architecture. A total of 1118 of the 1759 phones city wide are planned for replacement this year. 1st Qtr - 326, 2nd Qtr - 54, 3rd Qtr. - 419, 4th Qtr. - 319



Storage Area Network Replacement

2011 Target: Migrate 18.5 Terabytes of data

Plan and procure hardware to replace 93 Terabytes (TB) of electronic storage on the city's largest Storage Area Network (SAN) which will reach end of life in 2012. In total, 18.5 TB of data will be migrated in FY2011. 1st Qtr. - 6 TB, 3rd Qtr. - 12.5 TB



FY 2011 Business Plan Highlights

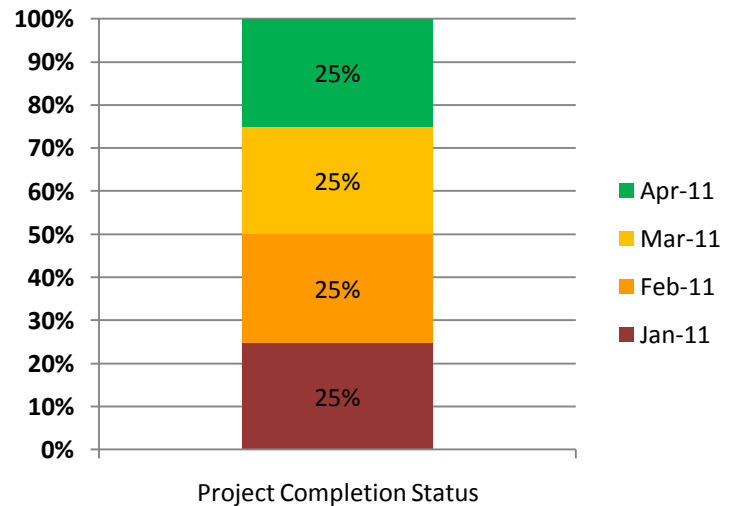
Customer Service

Deploy on-line Municipal Court web payment system

2011 Target: 100% project completion by 4/31/2011

Municipal Court and Information Technology will deploy an upgraded on-line Municipal Court web payment system. This will continue the trend of deploying new systems that provide 24/7 convenience for citizens.

On-line Payment Project Completion



IT Work Order Service Level

2011 Target: 95% of work orders completed that meet or exceed Service Level Agreements

Measures the number of work orders that were closed in the time allowed based on priority. The work orders include support for voice, database, web project management, GIS, hardware/software orders, server support, application support, and desktop support services.

High priority = 1 day

Medium Priority = 1 week

Low Priority = 2 weeks

Due Date – Based on a mutually agreeable date

Work Orders that met or exceeded SLA

	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
High	95%			
Medium	88%			
Low	93%			
Due Date	95%			
Overall	90%			



FY 2011 Business Plan Highlights

Customer Service

Key Performance Indicators by Program:

Finance and Management Resources:

- Action Center: Action Center calls answered. Target = 210,000
- Action Center: % of Action Center calls abandoned. Target = 5 – 8%
- Action Center: First call resolution. Target = 20% resolved without transfer
- Office of Communications: % of citizens who agree the City keeps them informed. Target = 85%
- Office of Communications: Rating on providing citizens access or input to government. Target = 85%

Water:

- Call Center: First call resolution. Target = 20% resolved without transfer
- % of customer orders completed within 24 hours. Target = 99.5%
- Billing accuracy percentage. Target = 99%

Information Technology:

- Work orders completed that meet or exceed Service Level Agreements. Target = 95%
- Overall rating for IT Customer Satisfaction Survey. Target = Good

Community Development and Planning:

- Customer satisfaction rating. Target = 85%
- Turnaround time for commercial construction plans within 12 business days. Target = 100%
- Turnaround time for building inspections within 24 hours. Target = 100%

Police:

- High quality of police services within the City as evidenced through high customer satisfaction rating; Target = 88%
- Availability of police services; Target response time to priority 1 calls = 10.0 minutes

Fire:

- Quality of fire services within the City. Target = 90%
- Availability of fire services. Target = 90%

Parks and Recreation:

- Citizen satisfaction with maintenance of street medians and rights-of-way. Target = 80%
- Satisfaction with quality of park and recreation programs and classes. Target = 90%
- Overall quality of parks. Target = 95%

Library:

- Citizen satisfaction with overall Library services. Target = 95%
- Citizen satisfaction with Library facilities. Target = 95%

Community Services:

- Environmental Health: Maintain the % of initial health inspections with satisfactory scores. Target = 96%
- Code Enforcement: Maintain 99% or better graffiti complaints addressed within 48 hours

City Attorney:

- % of contracts reviewed within 5 business days. Target = 95%

Convention Center:

- Client satisfaction rating. Target = 4.8

Public Works and Transportation:

- Transportation: Citizen ratings of overall road condition as “good” or “excellent.” Target = 80%
- Construction Management: % of customers satisfied or very satisfied with Construction Management Services. Target = 80%
- Facility Repair: % customers satisfied or very satisfied with facility maintenance and repair. Target = 80%
- Solid Waste Operations: Citizen rating of trash collection services. Target = 90%
- Environmental Admin: Citizen rating of residential recycling services. Target = 90%



FY 2011 Business Plan Highlights

Fiscal Stewardship

Demonstrate good fiscal stewardship through conservative and responsible decision-making that ensures the City's long-term financial sustainability.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Continued responsible fiduciary emphasis for the organization and council 	<ul style="list-style-type: none"> Fourth Quarter BAR and Business Plan for Council Discussion 	<ul style="list-style-type: none"> Presentation to Council 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued focus on enterprise fiscal risk reduction 	<ul style="list-style-type: none"> Department Representation Letters for the FY 2011 External Audit 	<ul style="list-style-type: none"> Introduce sample Rep. Letter to department heads. Target = all department heads 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued focus on enterprise fiscal risk reduction 	<ul style="list-style-type: none"> Implement Cash Handling Review Teams to provide support to departments 	<ul style="list-style-type: none"> Increase participation in cash handling classes 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued responsible fiduciary emphasis for the organization and council 	<ul style="list-style-type: none"> Continue Training and Discussion with Council Fiscal Stewardship on City Financial Issues Monthly 	<ul style="list-style-type: none"> Number of presentations given on City financial issues 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued focus on enterprise fiscal risk reduction 	<ul style="list-style-type: none"> Financial and Payroll Risk Assessment 	<ul style="list-style-type: none"> Number of action items addressed. Target = 26 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued focus on enterprise fiscal risk reduction 	<ul style="list-style-type: none"> Enterprise Risk Assessment and Planning Effort/Management Control Monitoring Risks 	<ul style="list-style-type: none"> Number of risk items identified and addressed 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued responsible fiduciary emphasis for the organization and council 	<ul style="list-style-type: none"> Realign Knowledge Services Costs and Pricing Structure 	<ul style="list-style-type: none"> Revenues meet expenditures 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued responsible fiduciary emphasis for the organization and council 	<ul style="list-style-type: none"> Certify Stormwater Utility Fund for Debt Issuance 	<ul style="list-style-type: none"> Establish covenants 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued responsible fiduciary emphasis for the organization and council 	<ul style="list-style-type: none"> Develop a Performance Fund Cost Recovery Policy 	<ul style="list-style-type: none"> % Complete - 100% (Park and Recreation Board and City Council Adoption) 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Continued responsible fiduciary emphasis for the organization and council 	<ul style="list-style-type: none"> Complete Inventory of IT Assets 	<ul style="list-style-type: none"> % of items physically counted vs % of items on our inventory sheets 	Strategic Support (IT)
<ul style="list-style-type: none"> Continued responsible fiduciary emphasis for the organization and council 	<ul style="list-style-type: none"> Enhance security of city data files. Provide the department directors a tool or report to verify who has access to their files and folders 	<ul style="list-style-type: none"> % of reports delivered on time each month 	Strategic Support (IT)



FY 2011 Business Plan Highlights

Fiscal Stewardship

FY2010 Fourth Quarter BAR and Business Plan for Council Discussion

2011 Target: Complete

Staff developed the fourth quarter BAR and Business Plan for FY2010 and presented the highlights and final documents to Council in December, 2010.

Highlights include:

\$2.9M ending balance

\$3M contribution to Health Insurance Fund

\$3.2M under budget in expenditures

\$4.6M more in revenues than anticipated

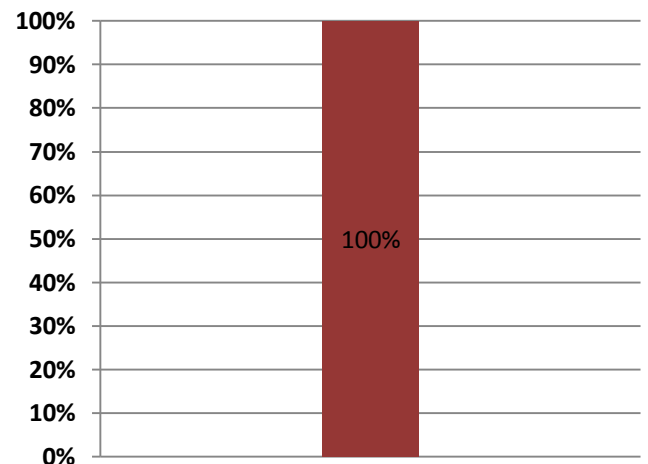
General Fund FY 2010 Operating Position

	Budgeted FY 2010	Estimated FY 2010	Actual FY 2010	Variance from Budget
GENERAL FUND REVENUES	\$ 197,025,662	\$ 199,151,639	\$ 201,624,639	\$ 4,598,978
TOTAL INTERFUND TRANSFERS	\$ (2,381,079)	\$ (4,093,413)	\$ (7,221,894)	\$ (1,839,815)
TOTAL AVAILABLE FUNDS	\$ 194,644,583	\$ 195,058,226	\$ 194,402,745	\$ (241,837)
GENERAL FUND EXPENDITURES	\$ 194,621,571	\$ 191,970,894	\$ 191,412,640	\$ 3,208,931
ENDING BALANCE	\$ 23,012	\$ 3,087,332	\$ 2,990,106	\$ 2,967,094

Department Representation Letters for the FY 2011 External Audit

2011 Target: Familiarize all department heads with representation letter

Department Representation Letters



Priority Setting Session



FY 2011 Business Plan Highlights

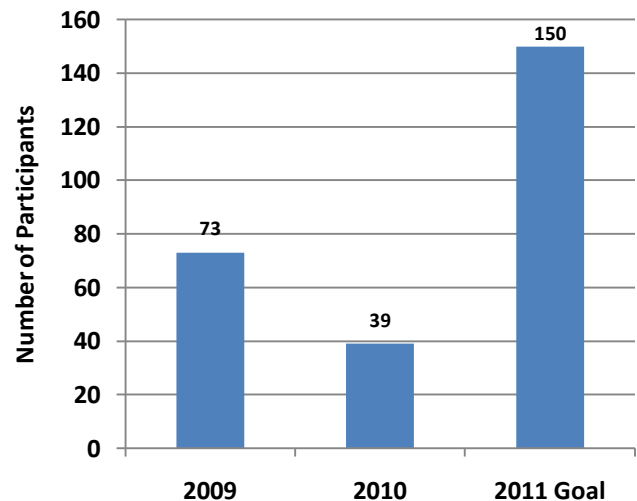
Fiscal Stewardship

Implement Cash Handling Review Teams to provide support to departments

2011 Target: Increase participation in cash handling classes

The consultant, Calvin Webb with Webwatch, is providing training and observation on cash handling. Annual classes will continue to be provided. Due to a policy change, the annual class is now mandatory for all cash handlers. This will increase participation over the past few years.

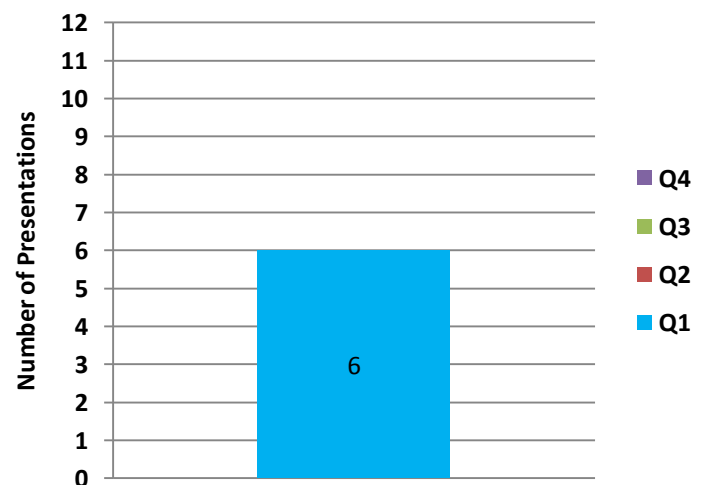
Cash Handling Class Participation



Continue Training and Discussion with Council Fiscal Stewardship on City Financial Issues Monthly

2011 Target: Number of presentations given on City financial issues

Financial Presentations Provided



FY 2011 Business Plan Highlights

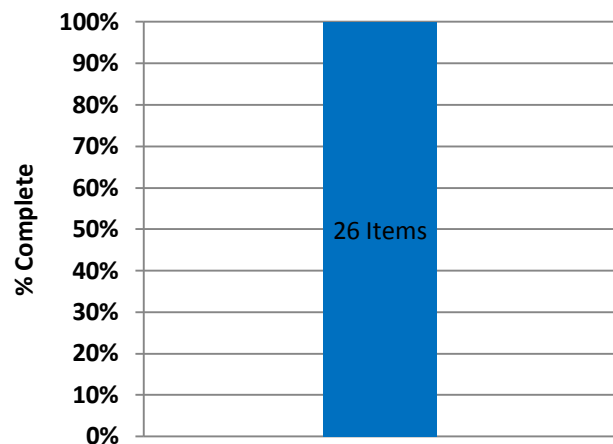
Fiscal Stewardship

Financial and Payroll Risk Assessment

2011 Target: Address 26 action items from risk assessment

An entity-wide data analysis covering vendor, disbursement, human resources, and payroll data was conducted. The study recommended 26 action items be addressed. Staff reviewed reports and completed all 26 action items. The most significant changes as a result of action items were: FMR running jobs on a regular basis to inactivate one-time vendors in Lawson, FMR will inactivate all zero ytd payment vendors who share some information with HR files, and Purchasing will continue to notify department directors when employees issue after-the-fact POs.

Financial and Payroll Risk Assessment Action Items



Enterprise Risk Assessment and Planning Effort/Management Control Monitoring Risks

2011 Target: Number of risks identified and addressed

An organization-wide risk assessment will be conducted to identify the top risks to the organization that would have a dramatic impact on service delivery. Once the risk areas are identified, a team is put together to help the City address the risk. The identification of risk takes approximately eight weeks, however, the teams addressing the concerns will be a multi-year effort. Currently prepared to move forward in spring, 2011 with CMO approval.



FY 2011 Business Plan Highlights

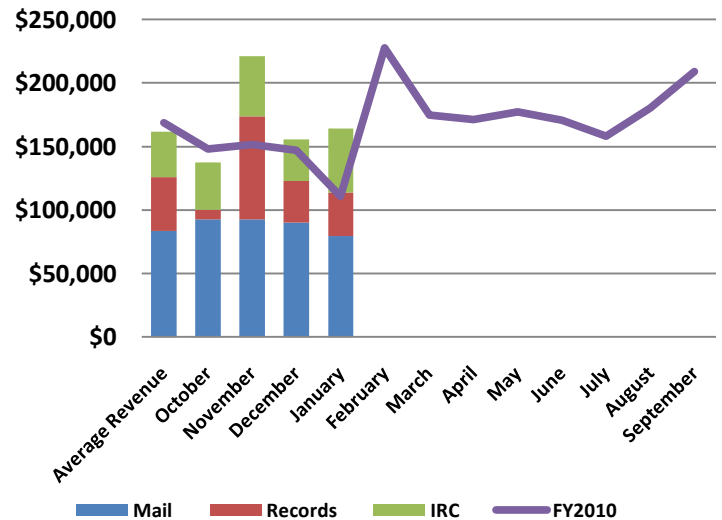
Fiscal Stewardship

Realign Knowledge Services Costs and Pricing Structure

2011 Target: Revenues meet expenditures

The Knowledge Services division provides mail services, records management and copier services to the organization. Actions were taken in FY 2010 to reduce on-going expenditures and improve the ability of the division's revenues to meet those costs.

Knowledge Services Revenue



Certify Stormwater Utility Fund for Debt Issuance

2011 Target: Establish covenants

March 1, 2011 – Fiscal Policy

March 7, 2011 - Covenants established



FY 2011 Business Plan Highlights

Fiscal Stewardship

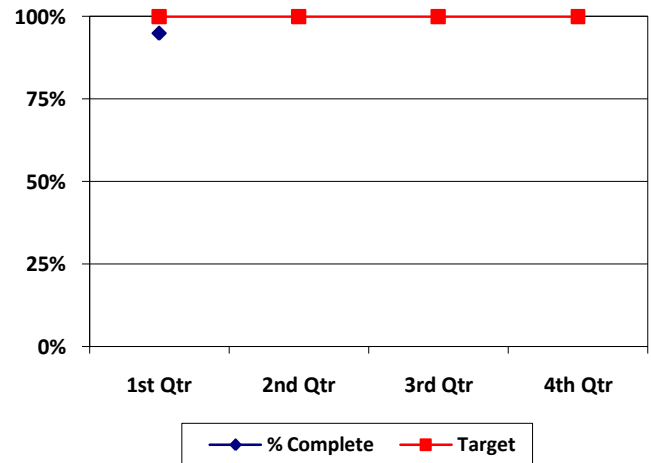
Performance Fund Cost Recovery Policy

2011 Target: 100% complete - Park Board and City Council consideration

1st Quarter Status: The draft policy was reviewed by a committee of the Parks and Recreation Board over three separate meetings.

This project, which began in early 2010, will provide the Parks and Recreation Department with cost recovery goals, targets and recommendations for the Parks Performance Fund. The policy is intended to ensure that the Department is managing Performance Fund resources in the most efficient manner possible and minimizing the impact of recreational programming on the General Fund.

Park Board and City Council Consideration



FY 2011 Business Plan Highlights

Fiscal Stewardship

Complete inventory of IT assets

2011 Target: Complete the inventory with a minimum of 98% inventory reconciliation

IT will conduct an inventory of laptop, desktop and workstation computers across all city departments. Because the organization is so dynamic with staff moving from office to office and building to building, the target inventory reconciliation percentage is 98%.

Enhance Security of City data files

2011 Target: Provide quarterly reports to department directors

Provide department directors more tools and reports to verify access levels of staff to files and folders.



FY 2011 Business Plan Highlights

Fiscal Stewardship

Key Performance Indicators by Program:

Finance and Management Resources

- OMBT: Compliance with financial policy benchmarks. Target = 100% compliant
- OMBT: Rating agencies affirm or improve ratings on City debt
- OMBT: Departments end the year at or just under budget appropriations
- OMBT: Net debt to assessed valuation. Target = <2.0%
- OMBT: State Comptroller's Transparency "Gold Designation"
- OMBT: External funds/grant funds - % of non-tax revenue
- Finance: CAFR with "Clean" external audit opinion
- Finance/OMBT: GFOA Certificate of Excellence for CAFR, PAFR, and Budget
- Purchasing: Achievement of Excellence in Procurement from GFOA
- Purchasing: Protests/sustained protests of competitive procurement process. Target = 1/0

Economic Development

- Number of jobs created relative to incentive agreements. Target = 500
- Total number of jobs created/retained as result of efforts by the OED. Target = 650
- Total number of business entities create/retained as a result of efforts by the OED. Target = 10
- Total number of business entities create/retained Downtown as a result of efforts by the OED. Target = 3
- Total number of jobs created/retained Downtown as result of efforts by the OED. Target = 150
- % of companies retained through assistance with OED. Target = 100%

Aviation:

- Operating Cost Recovery. Target = 82%

Parks:

- Parks Performance Fund cost recovery. Target = 72%
- Golf Performance Fund cost recovery. Target = 100%

Convention Center:

- Cost Recovery. Target = 90%



FY 2011 Business Plan Highlights

